

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: AGR101 FINANCIAL ASSISTANCE FOR AGRICULTURE
Structure #: 010301000000
Subject Committee: AGR AGRICULTURE

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		9.00	0.00	1,750,775 B	9.00	0.00	1,750,775 B
		0.00	0.00	5,500,000 W	0.00	0.00	5,500,000 W
	BASE APPROPRIATIONS	9.00	0.00	7,250,775	9.00	0.00	7,250,775

- 1

OBJECTIVE: TO PROMOTE AGRICULTURAL AND AQUA-CULTURAL DEVELOPMENT WITHIN THE STATE BY STIMULATING, FACILITATING, GRANTING LOANS; TO PROVIDE FINANCIAL SERVICES TO QUALIFIED FARMERS, NEW FARMERS, FOOD MANUFACTURERS, AND AQUA-CULTURISTS THAT MEET PROGRAM QUALIFICATION REQUIREMENTS.

4-001 BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/20,207B; /20,207B) 20,207 B 20,207 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: AGR101 FINANCIAL ASSISTANCE FOR AGRICULTURE
 Structure #: 010301000000
 Subject Committee: AGR AGRICULTURE

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (AGR101/GA).			(410,000) B			(410,000) B
1100-100	HOUSE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS FOR FINANCIAL ASSISTANCE FOR AGRICULTURE. ***** DETAIL OF HOUSE ADJUSTMENT: (#23703, #23701)	(2.00)		(161,370) B	(2.00)		(161,370) B
	TOTAL BUDGET CHANGES	(2.00)		(551,163) B	(2.00)		(551,163) B
	BUDGET TOTALS	7.00	0.00	1,199,612 B	7.00	0.00	1,199,612 B
		0.00	0.00	5,500,000 W	0.00	0.00	5,500,000 W

Detail Type: H

Program ID: AGR122 PLANT PEST AND DISEASE CONTROL
Structure #: 010302010000
Subject Committee: AGR AGRICULTURE

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		78.00	0.00	5,563,189 A	78.00	0.00	5,563,189 A
		42.00	0.00	8,347,402 B	42.00	0.00	8,347,402 B
		0.00	0.00	512,962 T	0.00	0.00	512,962 T
		0.00	0.00	212,095 U	0.00	0.00	212,095 U
		0.00	0.00	50,360 W	0.00	0.00	50,360 W
		0.00	5.00	675,589 P	0.00	5.00	675,589 P
	BASE APPROPRIATIONS	120.00	5.00	15,361,597	120.00	5.00	15,361,597

- 1

OBJECTIVE: TO PROTECT HAWAII'S AGRICULTURAL AND HORTICULTURAL INDUSTRIES, NATURAL RESOURCES, AND GENERAL PUBLIC BY PREVENTING THE INTRODUCTION AND ESTABLISHMENT OF HARMFUL INSECTS, DISEASES, ILLEGAL NON-DOMESTIC ANIMALS, AND OTHER PESTS; TO CONDUCT EFFECTIVE PLANT PEST CONTROL ACTIVITIES; TO ENHANCE AGRICULTURAL PRODUCTIVITY AND AGRIBUSINESS DEVELOPMENT BY FACILITATING EXPORT SHIPMENTS OF AGRICULTURAL, AND HORTICULTURAL MATERIALS AND PRODUCTS.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/157,958A; /163,718A)			157,958 A			163,718 A
	(/104,782B; /116,902B)			104,782 B			116,902 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: AGR122 PLANT PEST AND DISEASE CONTROL
Structure #: 010302010000
Subject Committee: AGR AGRICULTURE

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-100	HOUSE ADJUSTMENT: REDUCE (12) POSITIONS AND FUNDS FOR PLANT PEST AND DISEASE CONTROL.	(8.00)		(445,632) A	(8.00)		(445,632) A
		(4.00)		(134,220) B	(4.00)		(134,220) B
	***** DETAIL OF HOUSE ADJUSTMENT: (#12327, #118897, #2862, #121237, #118851, #121584, #118145, #122061; #118173, #118176, #118181, #118178)						
	TOTAL BUDGET CHANGES	(8.00)		(287,674) A	(8.00)		(281,914) A
		(4.00)		(29,438) B	(4.00)		(17,318) B
	BUDGET TOTALS	70.00	0.00	5,275,515 A	70.00	0.00	5,281,275 A
		38.00	0.00	8,317,964 B	38.00	0.00	8,330,084 B
		0.00	0.00	512,962 T	0.00	0.00	512,962 T
		0.00	0.00	212,095 U	0.00	0.00	212,095 U
		0.00	0.00	50,360 W	0.00	0.00	50,360 W
		0.00	5.00	675,589 P	0.00	5.00	675,589 P

Detail Type: H

Program ID: AGR131 RABIES QUARANTINE
Structure #: 010302020100
Subject Committee: AGR AGRICULTURE

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		36.32	1.25	4,003,574 B	36.32	1.25	4,003,574 B
	BASE APPROPRIATIONS	36.32	1.25	4,003,574	36.32	1.25	4,003,574

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OBJECTIVE: TO PROTECT PUBLIC HEALTH BY PREVENTING THE INTRODUCTION OF RABIES AND ANIMAL DISEASES IN IMPORTED CATS AND DOGS THROUGH IMPORT REGULATION, QUARANTINE, AND MONITORING OF ANIMAL ENTRIES FOR ALIEN PESTS AND DISEASES.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/143,444B; /155,566B)			143,444 B			155,566 B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: AGR131 RABIES QUARANTINE
Structure #: 010302020100
Subject Committee: AGR AGRICULTURE

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
6-002	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (AGR131/DB). (/-50,000B; /-50,000B)			(50,000) B			(50,000) B
1100-100	HOUSE ADJUSTMENT: REDUCE (6.74) POSITIONS AND FUNDS FOR RABIES QUARANTINE. ***** DETAIL OF HOUSE ADJUSTMENT: (#9800, #23395, #17270, #14507, #14506, #9687, #110146, #110132, #110135, #110131, #110136)	(5.49)	(1.25)	(303,069) B	(5.49)	(1.25)	(303,069) B
	TOTAL BUDGET CHANGES	(5.49)	(1.25)	(209,625) B	(5.49)	(1.25)	(197,503) B
	BUDGET TOTALS	30.83	0.00	3,793,949 B	30.83	0.00	3,806,071 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: AGR132 ANIMAL DISEASE CONTROL
Structure #: 010302020200
Subject Committee: AGR AGRICULTURE

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		21.68	0.00	1,508,333 A	21.68	0.00	1,508,333 A
		4.00	0.00	196,952 B	4.00	0.00	196,952 B
		0.00	3.00	438,438 P	0.00	3.00	438,438 P
	BASE APPROPRIATIONS	25.68	3.00	2,143,723	25.68	3.00	2,143,723

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OBJECTIVE: TO SAFEGUARD THE LIVESTOCK AND POULTRY INDUSTRIES FROM DISEASES NOT PRESENT IN THE STATE; TO ASSIST WITH THE DEVELOPMENT AND SUSTAINABILITY OF THE LIVESTOCK AND POULTRY INDUSTRIES THROUGH PREVENTION, CONTROL, AND ERADICATION OF LIVESTOCK DISEASES.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/68,180A; /68,874A)			68,180 A			68,874 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: AGR132 ANIMAL DISEASE CONTROL
Structure #: 010302020200
Subject Committee: AGR AGRICULTURE

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-100	HOUSE ADJUSTMENT: REDUCE (7.51) POSITIONS AND FUNDS FOR ANIMAL DISEASE CONTROL.	(3.51)		(230,916) A	(3.51)		(230,916) A
		(4.00)		(129,696) B	(4.00)		(129,696) B
	***** DETAIL OF HOUSE ADJUSTMENT: (#12463, #2830, #32706, #9687; #14030A, #14031A, #14032A, #14033A)						
	TOTAL BUDGET CHANGES	(3.51)		(162,736) A	(3.51)		(162,042) A
		(4.00)		(129,696) B	(4.00)		(129,696) B
	BUDGET TOTALS	18.17	0.00	1,345,597 A	18.17	0.00	1,346,291 A
		0.00	0.00	67,256 B	0.00	0.00	67,256 B
		0.00	3.00	438,438 P	0.00	3.00	438,438 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: AGR141 AGRICULTURAL RESOURCE MANAGEMENT
Structure #: 010304010000
Subject Committee: AGR AGRICULTURE

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		7.00	0.00	574,708 A	7.00	0.00	574,708 A
		24.50	0.00	2,602,535 B	24.50	0.00	2,602,535 B
		7.50	0.00	1,255,986 W	7.50	0.00	1,255,986 W
	BASE APPROPRIATIONS	39.00	0.00	4,433,229	39.00	0.00	4,433,229

- 1

OBJECTIVE: TO ASSIST IN DEVELOPMENT OF THE STATE'S AGRICULTURAL RESOURCES BY PROVIDING IRRIGATION WATER, FARMLAND, INFRASTRUCTURE; TO MANAGE PRODUCE PROCESSING, LIVESTOCK SLAUGHTER, AND AGRICULTURAL RESEARCH AND PROCESSING FACILITIES.

4-001	BUDGET PREP:			103,668 A			103,668 A
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						
	(/103,668A; /103,668A)			214,674 B			226,794 B
	(/214,674B; /226,794B)						
	(/25,918W; /28,757W)						
				25,918 W			28,757 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: AGR141 AGRICULTURAL RESOURCE MANAGEMENT
 Structure #: 010304010000
 Subject Committee: AGR AGRICULTURE

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-100	HOUSE ADJUSTMENT: REDUCE (6) POSITIONS AND FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT.						
	***** DETAIL OF HOUSE ADJUSTMENT: (#122872, #121888, #91312A, #117893, #120399, 91311A)	(6.00)		(265,758) B	(6.00)		(265,758) B
	TOTAL BUDGET CHANGES	(6.00)		103,668 A (51,084) B	(6.00)		103,668 A (38,964) B
				25,918 W			28,757 W
	BUDGET TOTALS	7.00 18.50 7.50	0.00 0.00 0.00	678,376 A 2,551,451 B 1,281,904 W	7.00 18.50 7.50	0.00 0.00 0.00	678,376 A 2,563,571 B 1,284,743 W

Detail Type: H

Program ID: AGR151 QUALITY AND PRICE ASSURANCE
Structure #: 010303020000
Subject Committee: AGR AGRICULTURE

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		20.00	0.00	1,614,659 A	20.00	0.00	1,614,659 A
		3.00	0.00	421,307 B	3.00	0.00	421,307 B
		0.00	0.00	300,000 T	0.00	0.00	300,000 T
		0.00	10.00	567,020 W	0.00	10.00	567,020 W
		0.00	0.00	138,624 P	0.00	0.00	138,624 P
	BASE APPROPRIATIONS	23.00	10.00	3,041,610	23.00	10.00	3,041,610

- 1

OBJECTIVE: TO DEVELOP AGRICULTURAL INDUSTRIES
THROUGH QUALITY ASSURANCE OF COMMODITIES;
LICENSURE OF PRODUCT DEALERS, AND IMPLEMENTATION
OF PRICE AND QUOTA CONTROLS TO MAINTAIN STABILITY
IN THE DAIRY INDUSTRY.

4-001	BUDGET PREP:			70,698 A			70,698 A
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						
	(/70,698A; /70,698A)			17,994 B			17,994 B
	(/17,994B; /17,994B)						
	(/32,000W; /34,839W)						
				32,000 W			34,839 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: AGR151 QUALITY AND PRICE ASSURANCE
Structure #: 010303020000
Subject Committee: AGR AGRICULTURE

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-100	HOUSE ADJUSTMENT: REDUCE (4) POSITIONS AND FUNDS FOR QUALITY AND PRICE ASSURANCE.	(3.00)		(221,422) A	(3.00)		(221,422) A
	***** DETAIL OF HOUSE ADJUSTMENT: (#40690, #4693, #4863; #91306A)	(1.00)		(66,708) B	(1.00)		(66,708) B
	TOTAL BUDGET CHANGES	(3.00)		(150,724) A	(3.00)		(150,724) A
		(1.00)		(48,714) B	(1.00)		(48,714) B
				32,000 W			34,839 W
	BUDGET TOTALS	17.00	0.00	1,463,935 A	17.00	0.00	1,463,935 A
		2.00	0.00	372,593 B	2.00	0.00	372,593 B
		0.00	0.00	300,000 T	0.00	0.00	300,000 T
		0.00	10.00	599,020 W	0.00	10.00	601,859 W
		0.00	0.00	138,624 P	0.00	0.00	138,624 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: AGR153 AQUACULTURE DEVELOPMENT
Structure #: 010403000000
Subject Committee: WLH WATER, LAND & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		4.00	0.00	312,913 A	4.00	0.00	312,913 A
		0.00	0.00	125,000 B	0.00	0.00	125,000 B
	BASE APPROPRIATIONS	4.00	0.00	437,913	4.00	0.00	437,913

- 1

OBJECTIVE: TO DEVELOP A SUSTAINABLE AND PROFITABLE COMMERCIAL AQUACULTURE INDUSTRY BY ENCOURAGING A DIVERSITY OF PRODUCTS, IMPROVING MANAGEMENT PRACTICES AND TECHNOLOGIES, AND PROVIDING DIRECT ASSISTANCE WITH REGULATIONS, DISEASE, MARKETING, AND NEW BUSINESS DEVELOPMENT.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/23,642A; /23,642A)			23,642 A			23,642 A
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	TOTAL BUDGET CHANGES			23,642 A			23,642 A
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	BUDGET TOTALS	4.00	0.00	336,555 A	4.00	0.00	336,555 A
		0.00	0.00	125,000 B	0.00	0.00	125,000 B

Detail Type: H

Program ID: AGR161 AGRIBUSINESS DEVELOPMENT AND RESEARCH
Structure #: 010304020000
Subject Committee: AGR AGRICULTURE

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	2.00	950,293 A	0.00	2.00	950,293 A
		0.00	0.00	500,000 B	0.00	0.00	500,000 B
		0.00	12.00	4,070,594 W	0.00	12.00	4,070,594 W
	BASE APPROPRIATIONS	0.00	14.00	5,520,887	0.00	14.00	5,520,887

- 1

OBJECTIVE: TO OPTIMIZE AGRICULTURAL ASSETS FOR ECONOMIC, ENVIRONMENTAL, AND SOCIETAL BENEFIT, BY CONSERVING AND RE-DEPLOYING LAND AND ITS PRODUCTION INFRASTRUCTURE IN A TIMELY MANNER TO COORDINATE AND ADMINISTER PROGRAMS TO ENHANCE AGRICULTURAL ENTERPRISES.

4-001 BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/41,685W; /44,524W)

41,685 W

41,685 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: AGR161 AGRIBUSINESS DEVELOPMENT AND RESEARCH
Structure #: 010304020000
Subject Committee: AGR AGRICULTURE

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (AGR161/KA).			(800,000) A			(800,000) A
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB1561)		(2.00)	(150,293) A		(2.00)	(150,293) A
				(500,000) B			(500,000) B
			(12.00)	(4,112,279) W		(12.00)	(4,112,279) W
	TOTAL BUDGET CHANGES		(2.00)	(950,293) A (500,000) B		(2.00)	(950,293) A (500,000) B
			(12.00)	(4,070,594) W		(12.00)	(4,070,594) W
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A
		0.00	0.00	B	0.00	0.00	B
		0.00	0.00	W	0.00	0.00	W

Detail Type: H

Program ID: AGR171 AGRICULTURAL DEVELOPMENT AND MARKETING
 Structure #: 010303030000
 Subject Committee: AGR AGRICULTURE

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		13.00	0.00	1,845,774 A	13.00	0.00	1,845,774 A
		0.00	0.00	420,000 B	0.00	0.00	420,000 B
		0.00	0.00	1,007,003 N	0.00	0.00	1,007,003 N
		0.00	0.00	220,000 P	0.00	0.00	220,000 P
	BASE APPROPRIATIONS	13.00	0.00	3,492,777	13.00	0.00	3,492,777

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OBJECTIVE: TO PROMOTE THE ECONOMIC VIABILITY OF
 COMMERCIAL AGRICULTURE BY SPONSORING JOINT
 MARKETING PROGRAMS FOR HIGH-REVENUE
 AGRICULTURAL PRODUCTS, FACILITATING THE
 DEVELOPMENT AND EXPANSION OF MARKETING
 OPPORTUNITIES FOR TARGETED AGRICULTURAL AND
 PROCESSED PRODUCTS, AND PROVIDING TIMELY,
 ACCURATE, AND USEFUL STATISTICS.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/62,343A; /62,343A)			62,343 A			62,343 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: AGR171 AGRICULTURAL DEVELOPMENT AND MARKETING
 Structure #: 010303030000
 Subject Committee: AGR AGRICULTURE

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (AGR171).			(200,000) A			(200,000) A
1100-100	HOUSE ADJUSTMENT: REDUCE (6) POSITIONS AND FUNDS FOR AGRICULTURAL DEVELOPMENT AND MARKETING. ***** DETAIL OF HOUSE ADJUSTMENT: (#122613, #11355, #6433, #5183, #13199, #13201)	(6.00)		(304,959) A	(6.00)		(304,959) A
	TOTAL BUDGET CHANGES	(6.00)		(442,616) A	(6.00)		(442,616) A
	BUDGET TOTALS	7.00	0.00	1,403,158 A	7.00	0.00	1,403,158 A
		0.00	0.00	420,000 B	0.00	0.00	420,000 B
		0.00	0.00	1,007,003 N	0.00	0.00	1,007,003 N
		0.00	0.00	220,000 P	0.00	0.00	220,000 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: AGR192 GENERAL ADMINISTRATION FOR AGRICULTURE
Structure #: 010304030000
Subject Committee: AGR AGRICULTURE

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		26.00	0.00	2,409,770 A	26.00	0.00	2,409,770 A
		6.00	0.00	1,228,096 B	6.00	0.00	1,228,096 B
	BASE APPROPRIATIONS	32.00	0.00	3,637,866	32.00	0.00	3,637,866

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OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE OVERALL PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT, AND OTHER ADMINISTRATIVE SERVICES; TO CONSERVE AND PROTECT IMPORTANT AGRICULTURAL LANDS IN AGRICULTURAL USE, AND EXPAND DIVERSIFIED AGRICULTURE IN THE STATE'S ECONOMY.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			101,900 A			101,900 A
	(/101,900A; /101,900A)			16,894 B			16,894 B
	(/16,894B; /16,894B)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: AGR192 GENERAL ADMINISTRATION FOR AGRICULTURE
Structure #: 010304030000
Subject Committee: AGR AGRICULTURE

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (AGR192).			(400,000) A			(400,000) A
1100-100	HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE. ***** DETAIL OF HOUSE ADJUSTMENT: (#120745)	(1.00)		(81,372) A	(1.00)		(81,372) A
	TOTAL BUDGET CHANGES	(1.00)		(379,472) A 16,894 B	(1.00)		(379,472) A 16,894 B
	BUDGET TOTALS	25.00 6.00	0.00 0.00	2,030,298 A 1,244,990 B	25.00 6.00	0.00 0.00	2,030,298 A 1,244,990 B

Detail Type: H

Program ID: AGR812 MEASUREMENT STANDARDS
Structure #: 100104020000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		6.00	0.00	378,317 A	6.00	0.00	378,317 A
		4.00	0.00	451,000 B	4.00	0.00	451,000 B
	BASE APPROPRIATIONS	10.00	0.00	829,317	10.00	0.00	829,317

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OBJECTIVE: TO MINIMIZE INACCURACY OR FRAUDULENT PRACTICES IN COMMERCIAL MEASUREMENT, LABELING, AND PRICING. TO REDUCE SELLER LOSSES, AND CONSUMERS THROUGH A PROGRAM OF LICENSING, INSPECTING, TESTING, CALIBRATING, AND INVESTIGATING COMPLAINTS.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/17,900A; /18,594A)			17,900 A			18,594 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: AGR812 MEASUREMENT STANDARDS
 Structure #: 100104020000
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-100	HOUSE ADJUSTMENT: REDUCE (4) POSITIONS AND FUNDS FOR MEASUREMENT STANDARDS.						
	***** DETAIL OF HOUSE ADJUSTMENT: (#122022, #91302A, #91303A, #91304A)	(4.00)		(231,192) B	(4.00)		(231,192) B
	TOTAL BUDGET CHANGES	(4.00)		17,900 A (231,192) B	(4.00)		18,594 A (231,192) B
	BUDGET TOTALS	6.00	0.00	396,217 A	6.00	0.00	396,911 A
		0.00	0.00	219,808 B	0.00	0.00	219,808 B

Detail Type: H

Program ID: AGR846 PESTICIDES
Structure #: 040102000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		17.00	0.00	1,771,249 A	17.00	0.00	1,771,249 A
		11.00	0.00	1,903,496 W	11.00	0.00	1,903,496 W
		2.00	1.00	464,629 P	2.00	1.00	464,629 P
	BASE APPROPRIATIONS	30.00	1.00	4,139,374	30.00	1.00	4,139,374

- 1

OBJECTIVE: TO ENSURE THE EFFECTIVE, EFFICIENT, AND SAFE USE OF PESTICIDES; TO MINIMIZE POTENTIAL ADVERSE EFFECTS TO HUMANS OR THE ENVIRONMENT, WHILE CONSIDERING THE BENEFITS OF ITS USE.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/23,613A; /23,613A) (/29,824W; /32,663W)			23,613 A			23,613 A
				29,824 W			32,663 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: AGR846 PESTICIDES
Structure #: 040102000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
6-002	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (AGR846/EE).			(750,000) A			(750,000) A
1100-100	HOUSE ADJUSTMENT: REDUCE (3) POSITIONS AND FUNDS FOR PESTICIDES. ***** DETAIL OF HOUSE ADJUSTMENT: (#7525, #98017A, #98018A)	(3.00)		(180,840) A	(3.00)		(180,840) A
	TOTAL BUDGET CHANGES	(3.00)		(907,227) A	(3.00)		(907,227) A
				29,824 W			32,663 W
	BUDGET TOTALS	14.00	0.00	864,022 A	14.00	0.00	864,022 A
		11.00	0.00	1,933,320 W	11.00	0.00	1,936,159 W
		2.00	1.00	464,629 P	2.00	1.00	464,629 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Department: AGR

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	192.68	2.00	16,929,205 A	192.68	2.00	16,929,205 A
	128.82	1.25	20,046,641 B	128.82	1.25	20,046,641 B
	0.00	0.00	1,007,003 N	0.00	0.00	1,007,003 N
	0.00	0.00	812,962 T	0.00	0.00	812,962 T
	0.00	0.00	212,095 U	0.00	0.00	212,095 U
	18.50	22.00	13,347,456 W	18.50	22.00	13,347,456 W
	2.00	9.00	1,937,280 P	2.00	9.00	1,937,280 P
TOTAL DEPARTMENT APPROPRIATIONS	342.00	34.25	54,292,642	342.00	34.25	54,292,642
DEPARTMENT BUDGET CHANGES	(24.51)	(2.00)	(3,135,532) A	(24.51)	(2.00)	(3,128,384) A
	(26.49)	(1.25)	(1,734,018) B	(26.49)	(1.25)	(1,697,656) B
		(12.00)	(3,982,852) W		(12.00)	(3,974,335) W
TOTAL DEPARTMENT BUDGET CHANGES	(51.00)	(15.25)	(8,852,402)	(51.00)	(15.25)	(8,800,375)
DEPARTMENT TOTAL BUDGET	168.17	0.00	13,793,673 A	168.17	0.00	13,800,821 A
	102.33	0.00	18,312,623 B	102.33	0.00	18,348,985 B
	0.00	0.00	1,007,003 N	0.00	0.00	1,007,003 N
	0.00	0.00	812,962 T	0.00	0.00	812,962 T
	0.00	0.00	212,095 U	0.00	0.00	212,095 U
	18.50	10.00	9,364,604 W	18.50	10.00	9,373,121 W
	2.00	9.00	1,937,280 P	2.00	9.00	1,937,280 P
TOTAL DEPARTMENT BUDGET	291.00	19.00	45,440,240	291.00	19.00	45,492,267

Detail Type: H

Program ID: AGS101 ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE
 Structure #: 110202010000
 Subject Committee: LMG LEGISLATIVE MANAGEMENT

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		9.00	3.00	1,047,665 A	9.00	3.00	1,047,665 A
	BASE APPROPRIATIONS	9.00	3.00	1,047,665	9.00	3.00	1,047,665

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE ACCOUNTING AND REPORTING SYSTEMS OF THE STATE BY DEVELOPING, MAINTAINING, IMPROVING, AND CONTROLLING THE METHODS, PROCEDURES, AND FORMS OF THESE SYSTEMS.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/27,148A; /27,148A)			27,148 A			27,148 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: AGS101 ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE
 Structure #: 110202010000
 Subject Committee: LMG LEGISLATIVE MANAGEMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-100	HOUSE ADJUSTMENT: REDUCE (6) POSITIONS AND FUNDS FOR ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE. ***** DETAIL OF HOUSE ADJUSTMENT: (#14994, #122349, #122350, #122348, #122351, #122352)	(3.00)	(3.00)	(434,724) A	(3.00)	(3.00)	(434,724) A
	TOTAL BUDGET CHANGES	(3.00)	(3.00)	(407,576) A	(3.00)	(3.00)	(407,576) A
	BUDGET TOTALS	6.00	0.00	640,089 A	6.00	0.00	640,089 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: AGS102 EXPENDITURE EXAMINATION
Structure #: 110202020000
Subject Committee: LMG LEGISLATIVE MANAGEMENT

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		16.00	2.00	1,332,567 A	16.00	2.00	1,332,567 A
	BASE APPROPRIATIONS	16.00	2.00	1,332,567	16.00	2.00	1,332,567

- 1

OBJECTIVE: TO ENSURE THE STATE'S PAYMENTS CONFORM
TO ESTABLISHED STANDARDS OF PROPRIETY AND
LEGALITY AND ARE MADE PROMPTLY.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/78,236A; /78,236A)			78,236 A			78,236 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: AGS102 EXPENDITURE EXAMINATION
Structure #: 110202020000
Subject Committee: LMG LEGISLATIVE MANAGEMENT

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-100	HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR EXPENDITURE EXAMINATION ***** DETAIL OF HOUSE ADJUSTMENT: (#3545)	(1.00)		(57,168) A	(1.00)		(57,168) A
	TOTAL BUDGET CHANGES	(1.00)		21,068 A	(1.00)		21,068 A
	BUDGET TOTALS	15.00	2.00	1,353,635 A	15.00	2.00	1,353,635 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: AGS103 RECORDING AND REPORTING
Structure #: 110202030000
Subject Committee: LMG LEGISLATIVE MANAGEMENT

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		13.00	0.00	915,088 A	13.00	0.00	915,088 A
	BASE APPROPRIATIONS	13.00	0.00	915,088	13.00	0.00	915,088
- 1	OBJECTIVE: TO ENSURE THAT THE STATE'S FINANCIAL TRANSACTIONS ARE PROMPTLY AND PROPERLY RECORDED AND REPORTED.						
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/77,592A; /77,592A)			77,592 A			77,592 A
	TOTAL BUDGET CHANGES			77,592 A			77,592 A
	BUDGET TOTALS	13.00	0.00	992,680 A	13.00	0.00	992,680 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: AGS104 INTERNAL POST AUDIT
Structure #: 110202040000
Subject Committee: LMG LEGISLATIVE MANAGEMENT

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		7.00	3.00	887,913 A	7.00	3.00	887,913 A
	BASE APPROPRIATIONS	7.00	3.00	887,913	7.00	3.00	887,913
- 1	OBJECTIVE: TO ENSURE THAT CONTROL SYSTEMS PROVIDE MANAGERS WITH REASONABLE ASSURANCE THAT DESIRED OUTCOMES WILL BE ACHIEVED.						
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/40,722A; /40,722A)			40,722 A			40,722 A
	TOTAL BUDGET CHANGES			40,722 A			40,722 A
	BUDGET TOTALS	7.00	3.00	928,635 A	7.00	3.00	928,635 A

Detail Type: H

Program ID: AGS105 ENFORCEMENT OF INFORMATION PRACTICES
Structure #: 100200000000
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		8.50	0.00	676,855 A	8.50	0.00	676,855 A
	BASE APPROPRIATIONS	8.50	0.00	676,855	8.50	0.00	676,855

- 1

OBJECTIVE: TO PROVIDE LEGAL GUIDANCE TO MEMBERS OF THE PUBLIC AND ALL STATE AND COUNTY AGENCIES REGARDING THEIR OPEN GOVERNMENT RIGHTS AND RESPONSIBILITIES UNDER HRS CHAPTER 92F (UNIFORM INFORMATION PRACTICES ACT), PART I OF HRS CHAPTER 92 (SUNSHINE LAW), AND OFFICE OF INFORMATION PRACTICES (OIP) RELATED ADMINISTRATIVE RULES; TO TRAIN STATE AND COUNTY AGENCIES AND THEIR LEGAL ADVISORS REGARDING THE UIPA AND SUNSHINE LAW; TO ASSIST THE GENERAL PUBLIC, CONDUCT INVESTIGATIONS, AND PROVIDE AN INFORMAL DISPUTE RESOLUTION PROCESS AS AN ALTERNATIVE TO COURT ACTIONS FILED UNDER THE UIPA AND SUNSHINE LAW; TO DETERMINE APPEALS UNDER HRS CHAPTER 231 FROM THE DEPARTMENT OF TAXATION'S WRITTEN OPINIONS; TO MAINTAIN THE RECORDS REPORT SYSTEM (RRS) AND ASSIST AGENCIES IN FILING RRS REPORTS WITH OIP; TO MONITOR LEGISLATION AND LAWSUITS INVOLVING THE UIPA AND SUNSHINE LAW.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/22,982A; /22,982A)			22,982 A			22,982 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: AGS105 ENFORCEMENT OF INFORMATION PRACTICES
 Structure #: 100200000000
 Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			22,982 A			22,982 A
	BUDGET TOTALS	8.50	0.00	699,837 A	8.50	0.00	699,837 A

Detail Type: H

Program ID: AGS111 ARCHIVES - RECORDS MANAGEMENT
Structure #: 110303000000
Subject Committee: LMG LEGISLATIVE MANAGEMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		16.00	0.00	944,531 A	16.00	0.00	944,531 A
		3.00	0.00	779,436 B	3.00	0.00	779,436 B
	BASE APPROPRIATIONS	19.00	0.00	1,723,967	19.00	0.00	1,723,967

- 1

OBJECTIVE: TO FOSTER OPEN GOVERNMENT BY
PRESERVING AND MAKING ACCESSIBLE THE HISTORIC
RECORDS OF STATE GOVERNMENT AND PARTNERING WITH
STATE AGENCIES TO MANAGE THEIR ACTIVE AND INACTIVE
RECORDS.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			65,432 A			65,432 A
	(/65,432A; /65,432A)			22,496 B			22,496 B
	(/22,496B; /22,496B)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: AGS111 ARCHIVES - RECORDS MANAGEMENT
 Structure #: 110303000000
 Subject Committee: LMG LEGISLATIVE MANAGEMENT

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (AGS111/DA).			(265,000) B			(265,000) B
	TOTAL BUDGET CHANGES			65,432 A (242,504) B			65,432 A (242,504) B
	BUDGET TOTALS	16.00 3.00	0.00 0.00	1,009,963 A 536,932 B	16.00 3.00	0.00 0.00	1,009,963 A 536,932 B

Detail Type: H

Program ID: AGS130 ENTERPRISE TECHNOLOGY SERVICES - GOVERNANCE AND INNOVATION
 Structure #: 110302010000
 Subject Committee: LMG LEGISLATIVE MANAGEMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		35.00	13.00	19,432,134 A	35.00	13.00	19,432,134 A
		7.00	0.00	1,312,673 B	7.00	0.00	1,312,673 B
		0.00	0.00	3,000,000 U	0.00	0.00	3,000,000 U
	BASE APPROPRIATIONS	42.00	13.00	23,744,807	42.00	13.00	23,744,807

- 1

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			147,324 A			147,324 A
	(/147,324A; /147,324A)			6,996 B			6,996 B
	(/6,996U; /6,996U)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: AGS130 ENTERPRISE TECHNOLOGY SERVICES - GOVERNANCE AND INNOVATION
 Structure #: 110302010000
 Subject Committee: LMG LEGISLATIVE MANAGEMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
6-002	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (AGS130/EG). (/-3,000A; /-3,000A)			(3,000) A			(3,000) A
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB1432)	(35.00)	(13.00)	(19,576,458) A	(35.00)	(13.00)	(19,576,458) A
		(7.00)		(1,319,669) B	(7.00)		(1,319,669) B
				(3,000,000) U			(3,000,000) U
	TOTAL BUDGET CHANGES	(35.00) (7.00)	(13.00)	(19,432,134) A (1,312,673) B	(35.00) (7.00)	(13.00)	(19,432,134) A (1,312,673) B
				(3,000,000) U			(3,000,000) U
	BUDGET TOTALS	0.00 0.00 0.00	0.00	A B U	0.00 0.00 0.00	0.00	A B U

Detail Type: H

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE
 Structure #: 110302020000
 Subject Committee: LMG LEGISLATIVE MANAGEMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		92.00	0.00	14,505,393 A	92.00	0.00	14,505,393 A
		0.00	1.00	168,420 B	0.00	1.00	168,420 B
		33.00	0.00	3,312,584 U	33.00	0.00	3,312,584 U
	BASE APPROPRIATIONS	125.00	1.00	17,986,397	125.00	1.00	17,986,397

- 1

OBJECTIVE: TO SUPPORT AND IMPROVE THE MANAGEMENT AND OPERATIONS OF ALL STATE AGENCIES BY PROVIDING COMPUTER AND TELECOMMUNICATION SERVICES AND INFORMATION TECHNOLOGY ADVICE AND CONSULTATION SO THAT PROGRAM OBJECTIVES MAY BE MORE EFFICIENTLY ACHIEVED.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/545,546A; /545,546A)			545,546 A			545,546 A
	(/5,140B; /5,140B)			5,140 B			5,140 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE
 Structure #: 110302020000
 Subject Committee: LMG LEGISLATIVE MANAGEMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB1432)	(92.00)		(15,050,939) A	(92.00)		(15,050,939) A
			(1.00)	(173,560) B		(1.00)	(173,560) B
		(33.00)		(3,312,584) U	(33.00)		(3,312,584) U
TOTAL BUDGET CHANGES		(92.00)		(14,505,393) A	(92.00)		(14,505,393) A
			(1.00)	(168,420) B		(1.00)	(168,420) B
		(33.00)		(3,312,584) U	(33.00)		(3,312,584) U
BUDGET TOTALS		0.00	0.00	A	0.00	0.00	A
		0.00	0.00	B	0.00	0.00	B
		0.00	0.00	U	0.00	0.00	U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: AGS203 STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION
 Structure #: 110307020000
 Subject Committee: LMG LEGISLATIVE MANAGEMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	9,987,995 A	0.00	0.00	9,987,995 A
		4.00	0.00	25,359,911 W	4.00	0.00	25,359,911 W
	BASE APPROPRIATIONS	4.00	0.00	35,347,906	4.00	0.00	35,347,906

- 1

OBJECTIVE: TO PROTECT THE STATE AGAINST
 CATASTROPHIC LOSSES AND TO MINIMIZE TOTAL RISK
 MANAGEMENT COSTS.

4-001 BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/23,908W; /23,908W)

23,908 W

23,908 W

TOTAL BUDGET CHANGES

				23,908 W			23,908 W
BUDGET TOTALS		0.00	0.00	9,987,995 A	0.00	0.00	9,987,995 A
		4.00	0.00	25,383,819 W	4.00	0.00	25,383,819 W

Detail Type: H

Program ID: AGS211 LAND SURVEY
Structure #: 110307030000
Subject Committee: WLH WATER, LAND & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		10.00	0.00	713,504 A	10.00	0.00	713,504 A
		0.00	0.00	285,000 U	0.00	0.00	285,000 U
	BASE APPROPRIATIONS	10.00	0.00	998,504	10.00	0.00	998,504

- 1

OBJECTIVE: TO ASSIST IN PROTECTING THE RIGHTS OF
PUBLIC AND PRIVATE LAND OWNERSHIP BY PROVIDING
LAND SURVEYING SERVICES.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/55,916A; /55,916A)			55,916 A			55,916 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: AGS211 LAND SURVEY
Structure #: 110307030000
Subject Committee: WLH WATER, LAND & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB894)	(10.00)		(769,420) A	(10.00)		(769,420) A
				(285,000) U			(285,000) U
	TOTAL BUDGET CHANGES	(10.00)		(713,504) A	(10.00)		(713,504) A
				(285,000) U			(285,000) U
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A
		0.00	0.00	U	0.00	0.00	U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: AGS221 PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION
 Structure #: 110308010000
 Subject Committee: LMG LEGISLATIVE MANAGEMENT

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		91.00	3.00	7,164,343 A	91.00	3.00	7,164,343 A
		0.00	0.00	4,000,000 W	0.00	0.00	4,000,000 W
	BASE APPROPRIATIONS	91.00	3.00	11,164,343	91.00	3.00	11,164,343

- 1

OBJECTIVE: TO ENSURE DEVELOPMENT OF APPROVED
 PHYSICAL FACILITIES NECESSARY FOR THE EFFECTIVE
 OPERATION OF STATE PROGRAMS BY PROVIDING TIMELY
 AND ECONOMICAL DESIGN AND CONSTRUCTION SERVICES
 WITHIN ASSIGNED AREAS OF RESPONSIBILITY.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/91,408A; /91,408A)	91,408 A	91,408 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: AGS221 PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION
 Structure #: 110308010000
 Subject Committee: LMG LEGISLATIVE MANAGEMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (AGS221). (/5,700A; /5,700A) ***** 5,700 (AGS221/IA) 105,500 (AGS221)			(111,200) A			(111,200) A
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB1432) (/5,700A; /5,700A)	(91.00)	(3.00)	(7,144,551) A	(91.00)	(3.00)	(7,144,551) A
				(4,000,000) W			(4,000,000) W
	TOTAL BUDGET CHANGES	(91.00)	(3.00)	(7,164,343) A	(91.00)	(3.00)	(7,164,343) A
				(4,000,000) W			(4,000,000) W
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A
		0.00	0.00	W	0.00	0.00	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: AGS223 OFFICE LEASING
Structure #: 110307040000
Subject Committee: LMG LEGISLATIVE MANAGEMENT

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		4.00	0.00	10,118,959 A	4.00	0.00	10,118,959 A
		0.00	0.00	5,500,000 U	0.00	0.00	5,500,000 U
	BASE APPROPRIATIONS	4.00	0.00	15,618,959	4.00	0.00	15,618,959

- 1

OBJECTIVE: TO PROVIDE CENTRALIZED OFFICE LEASING SERVICES AND ACQUIRE OFFICE SPACE IN NON-STATE-OWNED BUILDINGS FOR USE BY STATE DEPARTMENTS AND AGENCIES.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/22,208A; /22,208A)			22,208 A			22,208 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: AGS223 OFFICE LEASING
Structure #: 110307040000
Subject Committee: LMG LEGISLATIVE MANAGEMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB1432)	(4.00)		(10,141,167) A	(4.00)		(10,141,167) A
				(5,500,000) U			(5,500,000) U
	TOTAL BUDGET CHANGES	(4.00)		(10,118,959) A	(4.00)		(10,118,959) A
				(5,500,000) U			(5,500,000) U
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A
		0.00	0.00	U	0.00	0.00	U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: AGS231 CENTRAL SERVICES - CUSTODIAL SERVICES
 Structure #: 110308020000
 Subject Committee: LMG LEGISLATIVE MANAGEMENT

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-100	HOUSE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS FOR CENTRAL SERVICES - CUSTODIAL SERVICES. ***** DETAIL OF HOUSE ADJUSTMENT: (#1259, #27135)	(2.00)		(77,088) A	(2.00)		(77,088) A
	TOTAL BUDGET CHANGES	(2.00)		386,763 A	(2.00)		478,122 A
	BUDGET TOTALS	121.00	2.00	20,064,180 A	121.00	2.00	20,155,539 A
		0.00	0.00	58,744 B	0.00	0.00	58,744 B
		0.00	0.00	1,699,084 U	0.00	0.00	1,699,084 U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: AGS232 CENTRAL SERVICES - GROUNDS MAINTENANCE
 Structure #: 110308030000
 Subject Committee: LMG LEGISLATIVE MANAGEMENT

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		30.00	0.00	1,987,251 A	30.00	0.00	1,987,251 A
	BASE APPROPRIATIONS	30.00	0.00	1,987,251	30.00	0.00	1,987,251

- 1

OBJECTIVE: TO MAINTAIN THE GROUNDS SURROUNDING
 ASSIGNED PUBLIC BUILDINGS IN A NEAT AND ATTRACTIVE
 CONDITION THROUGH GROUNDS MAINTENANCE SERVICES.

3-001	BUDGET PREP: ADD FUNDS FOR FULL-YEAR FUNDING (AGS232/FE). (/43,650A; /43,650A)		61,650 A		61,650 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: AGS232 CENTRAL SERVICES - GROUNDS MAINTENANCE
 Structure #: 110308030000
 Subject Committee: LMG LEGISLATIVE MANAGEMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/113,460A; /135,823A)			113,460 A			135,823 A
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (AGS232/FE).			(101,775) A			(101,775) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: AGS232 CENTRAL SERVICES - GROUNDS MAINTENANCE
 Structure #: 110308030000
 Subject Committee: LMG LEGISLATIVE MANAGEMENT

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-100	HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR CENTRAL SERVICES - GROUNDS MAINTENANCE. ***** DETAIL OF HOUSE ADJUSTMENT: (#2706)	(1.00)		(48,276) A	(1.00)		(48,276) A
	TOTAL BUDGET CHANGES	(1.00)		25,059 A	(1.00)		47,422 A
	BUDGET TOTALS	29.00	0.00	2,012,310 A	29.00	0.00	2,034,673 A

Detail Type: H

Program ID: AGS233 CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS
 Structure #: 110308040000
 Subject Committee: LMG LEGISLATIVE MANAGEMENT

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		33.00	0.00	3,197,735 A	33.00	0.00	3,197,735 A
		0.00	0.00	100,000 U	0.00	0.00	100,000 U
	BASE APPROPRIATIONS	33.00	0.00	3,297,735	33.00	0.00	3,297,735

- 1

OBJECTIVE: TO MAINTAIN SAFE ASSIGNED PUBLIC BUILDINGS AT A HIGH LEVEL OF UTILITY BY PROVIDING REPAIR AND MAINTENANCE SERVICES AND MAKING MINOR ALTERATIONS.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/167,550A; /192,763A)	167,550 A	192,763 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: AGS233 CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS
 Structure #: 110308040000
 Subject Committee: LMG LEGISLATIVE MANAGEMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB1432)	(33.00)		(3,365,285) A	(33.00)		(3,390,498) A
				(100,000) U			(100,000) U
	TOTAL BUDGET CHANGES	(33.00)		(3,197,735) A	(33.00)		(3,197,735) A
				(100,000) U			(100,000) U
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A
		0.00	0.00	U	0.00	0.00	U

Detail Type: H

Program ID: AGS240 STATE PROCUREMENT
 Structure #: 110309010000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		24.00	0.00	2,124,119 A	24.00	0.00	2,124,119 A
	BASE APPROPRIATIONS	24.00	0.00	2,124,119	24.00	0.00	2,124,119

- 1

OBJECTIVE: TO PROMOTE ECONOMY, EFFICIENCY, EFFECTIVENESS, AND IMPARTIALITY IN THE PROCUREMENT OF GOODS, SERVICES, AND CONSTRUCTION FOR STATE AND COUNTY GOVERNMENTS THROUGH DEVELOPMENT, IMPLEMENTATION, AND MAINTENANCE OF POLICIES AND PROCEDURES THAT PROVIDE FOR BROAD-BASED COMPETITION, ACCESSIBILITY TO GOVERNMENT CONTRACTS, FISCAL INTEGRITY, AND RESPONSIBILITY IN THE PROCUREMENT PROCESS; TO PROCURE OR SUPERVISE THE PROCUREMENT OF GOODS AND SERVICES TO MEET THE STATE'S NEED THROUGH ECONOMICAL PURCHASES AND INVENTORY CONTROL.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/74,982A; /74,982A)			74,982 A			74,982 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: AGS240 STATE PROCUREMENT
Structure #: 110309010000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (AGS240/JA).			(500,000) A			(500,000) A
1100-100	HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR STATE PROCUREMENT. ***** DETAIL OF HOUSE ADJUSTMENT: (#46181)	(1.00)		(29,328) A	(1.00)		(29,328) A
	TOTAL BUDGET CHANGES	(1.00)		(454,346) A	(1.00)		(454,346) A
	BUDGET TOTALS	23.00	0.00	1,669,773 A	23.00	0.00	1,669,773 A

Detail Type: H

Program ID: AGS244 SURPLUS PROPERTY MANAGEMENT
Structure #: 110309020000
Subject Committee: LMG LEGISLATIVE MANAGEMENT

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		5.00	0.00	1,848,249	W	5.00	0.00	1,848,249	W
	BASE APPROPRIATIONS	5.00	0.00	1,848,249		5.00	0.00	1,848,249	

- 1

OBJECTIVE: TO MAXIMIZE ECONOMIC AND EFFICIENT USE OF GOVERNMENT PROPERTY BY ACQUIRING AND DISTRIBUTING USABLE FEDERAL AND STATE SURPLUS PROPERTY TO ANY PUBLIC AGENCY THAT SERVES OR PROMOTES A PUBLIC PURPOSE; NON-PROFIT, TAX-EXEMPT EDUCATIONAL OR PUBLIC HEALTH INSTITUTION; OR 8(A) BUSINESS DEVELOPMENT/SMALL DISADVANTAGED BUSINESS.

4-001 BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/17,546A; /18,878A)

17,546 W

18,878 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: AGS244 SURPLUS PROPERTY MANAGEMENT
Structure #: 110309020000
Subject Committee: LMG LEGISLATIVE MANAGEMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB1432)						
		(5.00)		(1,865,795) W	(5.00)		(1,867,127) W
TOTAL BUDGET CHANGES							
		(5.00)		(1,848,249) W	(5.00)		(1,848,249) W
BUDGET TOTALS							
		0.00	0.00	W	0.00	0.00	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: AGS251 AUTOMOTIVE MANAGEMENT - MOTOR POOL
Structure #: 110310010000
Subject Committee: LMG LEGISLATIVE MANAGEMENT

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		13.00	0.00	2,961,930	W	13.00	0.00	2,961,930	W
	BASE APPROPRIATIONS	13.00	0.00	2,961,930		13.00	0.00	2,961,930	

- 1

OBJECTIVE: TO SUPPORT THE OPERATIONAL REQUIREMENTS OF STATE AGENCIES BY PROVIDING SAFE AND DEPENDABLE PASSENGER VEHICLES AT A REASONABLE COST; TO ASSIST STATE AGENCIES IN ACQUIRING VEHICLES THAT MEET STATUTORY REQUIREMENTS AND PROVIDING MAINTENANCE GUIDANCE.

4-001 BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/58,225A; /69,335A)

58,225 W

69,335 W

TOTAL BUDGET CHANGES

58,225 W

69,335 W

BUDGET TOTALS

13.00 0.00 3,020,155 W

13.00 0.00 3,031,265 W

Detail Type: H

Program ID: AGS252 AUTOMOTIVE MANAGEMENT - PARKING CONTROL
 Structure #: 110310020000
 Subject Committee: LMG LEGISLATIVE MANAGEMENT

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		27.00	0.00	3,744,590	W	27.00	0.00	3,744,590	W
	BASE APPROPRIATIONS	27.00	0.00	3,744,590		27.00	0.00	3,744,590	

- 1

OBJECTIVE: TO PROVIDE, MAINTAIN, ALLOCATE, AND CONTROL PARKING FOR STATE EMPLOYEES AND THE PUBLIC ON LANDS UNDER THE JURISDICTION OF THE COMPTROLLER.

4-001 BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/93,426A; /94,266A)

93,426 W

94,266 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: AGS252 AUTOMOTIVE MANAGEMENT - PARKING CONTROL
 Structure #: 110310020000
 Subject Committee: LMG LEGISLATIVE MANAGEMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB1432)						
		(27.00)		(3,838,016) W	(27.00)		(3,838,856) W
TOTAL BUDGET CHANGES							
		(27.00)		(3,744,590) W	(27.00)		(3,744,590) W
BUDGET TOTALS							
		0.00	0.00	W	0.00	0.00	W

Detail Type: H

Program ID: AGS807 SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS
 Structure #: 070102000000
 Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		80.00	0.00	5,365,769 A	80.00	0.00	5,365,769 A
		7.00	0.00	1,790,434 U	7.00	0.00	1,790,434 U
	BASE APPROPRIATIONS	87.00	0.00	7,156,203	87.00	0.00	7,156,203

- 1

OBJECTIVE: TO MAINTAIN PUBLIC SCHOOL FACILITIES IN A
 SAFE AND HIGHLY USABLE CONDITION BY PROVIDING
 REPAIR AND MAINTENANCE SERVICES.

4-001 BUDGET PREP: 349,974 A 417,578 A
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/349,974A; /417,578A)

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: AGS807 SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS
 Structure #: 070102000000
 Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB1523)	(80.00)		(5,715,743) A	(80.00)		(5,783,347) A
		(7.00)		(1,790,434) U	(7.00)		(1,790,434) U
	TOTAL BUDGET CHANGES	(80.00)		(5,365,769) A	(80.00)		(5,365,769) A
		(7.00)		(1,790,434) U	(7.00)		(1,790,434) U
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A
		0.00	0.00	U	0.00	0.00	U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: AGS818 KING KAMEHAMEHA CELEBRATION COMMISSION
Structure #: 080104000000
Subject Committee: TIA TOURISM & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.00	0.00	47,832 A	1.00	0.00	47,832 A
		0.00	1.00	67,274 T	0.00	1.00	67,274 T
	BASE APPROPRIATIONS	1.00	1.00	115,106	1.00	1.00	115,106
- 1	OBJECTIVE: TO COMMEMORATE THE LEGACY OF KING KAMEHAMEHA I THROUGH RELEVANT CELEBRATIONS THAT ARE COORDINATED THROUGHOUT VARIOUS VENUES STATEWIDE.						
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/1,080A; /1,080A) (/2,796T; /2,796T)			1,080 A			1,080 A
				2,796 T			2,796 T
	TOTAL BUDGET CHANGES			1,080 A			1,080 A
				2,796 T			2,796 T
	BUDGET TOTALS	1.00	0.00	48,912 A	1.00	0.00	48,912 A
		0.00	1.00	70,070 T	0.00	1.00	70,070 T

Detail Type: H

Program ID: AGS871 CAMPAIGN SPENDING COMMISSION
Structure #: 110104010000
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		5.00	0.00	505,585 A	5.00	0.00	505,585 A
		0.00	0.00	308,062 T	0.00	0.00	308,062 T
	BASE APPROPRIATIONS	5.00	0.00	813,647	5.00	0.00	813,647

- 1

OBJECTIVE: TO PROVIDE TRANSPARENCY IN THE CAMPAIGN FINANCE PROCESS BY ENFORCING CAMPAIGN FINANCE LAWS OF DISCLOSURE THAT REQUIRE THE REPORTING OF CONTRIBUTIONS AND EXPENDITURES AND ADMINISTERING THE PUBLIC FINANCING PROGRAM.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/25,867A; /25,867A) (/35,670T; /35,670T)			25,867 A			25,867 A
				35,670 T			35,670 T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: AGS871 CAMPAIGN SPENDING COMMISSION
Structure #: 110104010000
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB1279)	(5.00)		(531,452) A	(5.00)		(531,452) A
				(343,732) T			(343,732) T
	TOTAL BUDGET CHANGES	(5.00)		(505,585) A	(5.00)		(505,585) A
				(308,062) T			(308,062) T
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A
		0.00	0.00	T	0.00	0.00	T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: AGS879 OFFICE OF ELECTIONS
Structure #: 110104020000
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		17.50	8.44	3,071,898 A	17.50	8.44	3,071,898 A
		0.50	1.00	99,694 N	0.50	1.00	99,694 N
	BASE APPROPRIATIONS	18.00	9.44	3,171,592	18.00	9.44	3,171,592

- 1

OBJECTIVE: TO MAXIMIZE VOTER PARTICIPATION IN THE
ELECTORAL PROCESS BY DEVELOPING POLICIES AND
PROCEDURES THAT ENCOURAGE REGISTRATION AND
TURNOUT.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/82,021A; /83,849A)			82,021 A			83,849 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: AGS879 OFFICE OF ELECTIONS
Structure #: 110104020000
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB1279)	(17.50)	(8.44)	(3,153,919) A	(17.50)	(8.44)	(3,155,747) A
		(.50)	(1.00)	(99,694) N	(.50)	(1.00)	(99,694) N
	TOTAL BUDGET CHANGES	(17.50)	(8.44)	(3,071,898) A	(17.50)	(8.44)	(3,071,898) A
		(.50)	(1.00)	(99,694) N	(.50)	(1.00)	(99,694) N
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A
		0.00	0.00	N	0.00	0.00	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: AGS881 STATE FOUNDATION ON CULTURE AND THE ARTS
Structure #: 080103000000
Subject Committee: TIA TOURISM & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.50	0.00	1,518,888 A	0.50	0.00	1,518,888 A
		17.00	1.00	4,508,223 B	17.00	1.00	4,508,223 B
		4.50	0.00	756,802 N	4.50	0.00	756,802 N
		0.00	0.00	606,936 P	0.00	0.00	606,936 P
	BASE APPROPRIATIONS	22.00	1.00	7,390,849	22.00	1.00	7,390,849

- 1

OBJECTIVE: TO PROMOTE, PERPETUATE, PRESERVE, AND
ENCOURAGE CULTURE AND THE ARTS AS CENTRAL TO THE
QUALITY OF LIFE FOR THE PEOPLE OF HAWAII.

4-001	BUDGET PREP:			2,554 A			2,554 A
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						
	(/2,554A; /2,554A)			73,625 B			73,625 B
	(/73,625B; /73,625B)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: AGS881 STATE FOUNDATION ON CULTURE AND THE ARTS
 Structure #: 080103000000
 Subject Committee: TIA TOURISM & INTERNATIONAL AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** 175,000 (AGS881/LA) 390,000 (AGS881)			(565,000) A			(565,000) A
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB418)	(.50)		(956,442) A	(.50)		(956,442) A
		(17.00)	(1.00)	(4,581,848) B	(17.00)	(1.00)	(4,581,848) B
		(4.50)		(756,802) N	(4.50)		(756,802) N
				(606,936) P			(606,936) P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: AGS881 STATE FOUNDATION ON CULTURE AND THE ARTS
Structure #: 080103000000
Subject Committee: TIA TOURISM & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(.50)		(1,518,888) A	(.50)		(1,518,888) A
		(17.00)	(1.00)	(4,508,223) B	(17.00)	(1.00)	(4,508,223) B
		(4.50)		(756,802) N	(4.50)		(756,802) N
				(606,936) P			(606,936) P
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A
		0.00	0.00	B	0.00	0.00	B
		0.00	0.00	N	0.00	0.00	N
		0.00	0.00	P	0.00	0.00	P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: AGS889 SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM
 Structure #: 080205000000
 Subject Committee: LMG LEGISLATIVE MANAGEMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		36.50	1.00	9,116,743 B	36.50	1.00	9,116,743 B
	BASE APPROPRIATIONS	36.50	1.00	9,116,743	36.50	1.00	9,116,743

- 1

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES
THROUGH SPECTATOR EVENTS AND SHOWS.

4-001 BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/181,134A; /198,958A) 181,134 B 198,958 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: AGS889 SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM
 Structure #: 080205000000
 Subject Committee: LMG LEGISLATIVE MANAGEMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB1432)	(36.50)	(1.00)	(9,297,877) B	(36.50)	(1.00)	(9,315,701) B
	TOTAL BUDGET CHANGES	(36.50)	(1.00)	(9,116,743) B	(36.50)	(1.00)	(9,116,743) B
	BUDGET TOTALS	0.00	0.00	B	0.00	0.00	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: AGS891 ENHANCED 911 BOARD
Structure #: 110304000000
Subject Committee: LMG LEGISLATIVE MANAGEMENT

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	2.00	9,000,000	B	0.00	2.00	9,000,000	B
	BASE APPROPRIATIONS	0.00	2.00	9,000,000		0.00	2.00	9,000,000	
- 1	OBJECTIVE: TO OVERSEE THE IMPLEMENTATION OF ENHANCED 911 SERVICE THROUGH COMMUNICATIONS SERVICE CONNECTION PROVIDERS AND COUNTY PUBLIC SAFETY ANSWERING POINTS (PSAP).								
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/3,028A; /3,028A)			3,028	B			3,028	B
	TOTAL BUDGET CHANGES			3,028	B			3,028	B
	BUDGET TOTALS	0.00	2.00	9,003,028	B	0.00	2.00	9,003,028	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: AGS892 STATE BUILDING CODE COUNCIL
 Structure #: 110103060000
 Subject Committee: LMG LEGISLATIVE MANAGEMENT

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	

- 1

OBJECTIVE: TO ESTABLISH AND IMPLEMENT STATE BUILDING CODES ON A TIMELY BASIS SO THAT BUILDING OWNERS, DESIGNERS, CONTRACTORS, AND CODE ENFORCERS WITHIN THE STATE ARE ABLE TO APPLY CONSISTENTLY CURRENT STANDARDS.

TOTAL BUDGET CHANGES

BUDGET TOTALS

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: AGS901 GENERAL ADMINISTRATIVE SERVICES
Structure #: 110313000000
Subject Committee: LMG LEGISLATIVE MANAGEMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		36.00	1.00	3,325,168 A	36.00	1.00	3,325,168 A
		2.00	0.00	179,592 U	2.00	0.00	179,592 U
	BASE APPROPRIATIONS	38.00	1.00	3,504,760	38.00	1.00	3,504,760
- 1	OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES, ADMINISTERING OPERATIONS AND PERSONNEL, AND PROVIDING STAFF SUPPORT SERVICES.						
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/167,717A; /167,717A) (/10,874U; /10,874U)			167,717 A			167,717 A
				10,874 U			10,874 U
	TOTAL BUDGET CHANGES			167,717 A			167,717 A
				10,874 U			10,874 U
	BUDGET TOTALS	36.00	1.00	3,492,885 A	36.00	1.00	3,492,885 A
		2.00	0.00	190,466 U	2.00	0.00	190,466 U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Department: AGS

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	651.50	35.44	108,548,609	651.50	35.44	108,548,609
	63.50	5.00	24,944,239	63.50	5.00	24,944,239
	5.00	1.00	856,496	5.00	1.00	856,496
	0.00	1.00	375,336	0.00	1.00	375,336
	42.00	0.00	15,866,694	42.00	0.00	15,866,694
	49.00	0.00	37,914,680	49.00	0.00	37,914,680
	0.00	0.00	606,936	0.00	0.00	606,936
TOTAL DEPARTMENT APPROPRIATIONS	811.00	42.44	189,112,990	811.00	42.44	189,112,990
DEPARTMENT BUDGET CHANGES	(376.00)	(27.44)	(65,647,715)	(376.00)	(27.44)	(65,533,993)
	(60.50)	(3.00)	(15,345,535)	(60.50)	(3.00)	(15,345,535)
	(5.00)	(1.00)	(856,496)	(5.00)	(1.00)	(856,496)
			(305,266)			(305,266)
	(40.00)		(13,977,144)	(40.00)		(13,977,144)
	(32.00)		(9,510,706)	(32.00)		(9,499,596)
			(606,936)			(606,936)
TOTAL DEPARTMENT BUDGET CHANGES	(513.50)	(31.44)	(106,249,798)	(513.50)	(31.44)	(106,124,966)
DEPARTMENT TOTAL BUDGET	275.50	8.00	42,900,894	275.50	8.00	43,014,616
	3.00	2.00	9,598,704	3.00	2.00	9,598,704
	0.00	1.00	70,070	0.00	1.00	70,070
	2.00	0.00	1,889,550	2.00	0.00	1,889,550
	17.00	0.00	28,403,974	17.00	0.00	28,415,084
TOTAL DEPARTMENT BUDGET	297.50	11.00	82,863,192	297.50	11.00	82,988,024

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		252.92	23.02	27,648,606 A	252.92	23.02	27,648,606 A
		24.60	0.00	3,859,396 B	24.60	0.00	3,859,396 B
		5.20	7.70	11,628,390 N	5.20	7.70	11,628,390 N
		0.00	0.00	3,943,508 T	0.00	0.00	3,943,508 T
		110.56	28.50	17,122,482 U	110.56	28.50	17,122,482 U
		4.90	1.00	3,261,465 W	4.90	1.00	3,261,465 W
		18.60	2.50	4,091,332 P	18.60	2.50	4,091,332 P
	BASE APPROPRIATIONS	416.78	62.72	71,555,179	416.78	62.72	71,555,179

- 1

OBJECTIVE: TO FACILITATE COMPLIANCE WITH AND ENFORCEMENT OF STATE AND FEDERAL LAWS BY (1) PROVIDING LEGAL ADVICE AND ADVISORY OPINIONS TO THE GOVERNOR, THE LEGISLATURE, PUBLIC OFFICERS, AND DEPARTMENT HEADS, (2) CONDUCTING CIVIL AND CRIMINAL INVESTIGATIONS, (3) APPEARING FOR THE STATE IN CRIMINAL OR CIVIL ACTIONS, AND (4) TO SAFEGUARD THE RIGHTS AND INTERESTS OF THE PEOPLE BY UNDERTAKING LEGAL OR JUDICIAL ACTIONS ON THEIR BEHALF.

4-001	BUDGET PREP:			900,153 A			900,153 A
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						
	(/900,153A; /900,153A)			133,821 B			133,821 B
	(/133,821B; /133,821B)						
	(/603,903U; /603,903U)						
	(/56,260W; /56,260W)						
				603,903 U			603,903 U
				56,260 W			56,260 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021	
		Perm	Temp	Perm	Temp
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-240,000A; /-240,000A) (/-35,000U; /-35,000U) ***** 240,000A/35,000U (ATG100/AA) 150,000A (ATG100)				
				(390,000) A	(390,000) A
				(35,000) U	(35,000) U
6-002	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (ATG100/AA). (/-50,000A; /-50,000A)				
				(7,500) U	(7,500) U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB1278)	(252.92)	(23.02)	(28,158,759) A	(252.92)	(23.02)	(28,158,759) A
		(24.60)		(3,993,217) B	(24.60)		(3,993,217) B
		(5.20)	(7.70)	(11,628,390) N	(5.20)	(7.70)	(11,628,390) N
				(3,943,508) T			(3,943,508) T
		(110.56)	(28.50)	(17,683,885) U	(110.56)	(28.50)	(17,683,885) U
		(4.90)	(1.00)	(3,317,725) W	(4.90)	(1.00)	(3,317,725) W
		(18.60)	(2.50)	(4,091,332) P	(18.60)	(2.50)	(4,091,332) P
	TOTAL BUDGET CHANGES	(252.92)	(23.02)	(27,648,606) A	(252.92)	(23.02)	(27,648,606) A
		(24.60)		(3,859,396) B	(24.60)		(3,859,396) B
		(5.20)	(7.70)	(11,628,390) N	(5.20)	(7.70)	(11,628,390) N
				(3,943,508) T			(3,943,508) T
		(110.56)	(28.50)	(17,122,482) U	(110.56)	(28.50)	(17,122,482) U
		(4.90)	(1.00)	(3,261,465) W	(4.90)	(1.00)	(3,261,465) W
		(18.60)	(2.50)	(4,091,332) P	(18.60)	(2.50)	(4,091,332) P
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A
		0.00	0.00	B	0.00	0.00	B
		0.00	0.00	N	0.00	0.00	N
		0.00	0.00	T	0.00	0.00	T
		0.00	0.00	U	0.00	0.00	U
		0.00	0.00	W	0.00	0.00	W
		0.00	0.00	P	0.00	0.00	P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: ATG231 STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION
 Structure #: 090105020000
 Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		25.50	0.00	2,299,742 A	25.50	0.00	2,299,742 A
		23.50	0.00	3,446,804 W	23.50	0.00	3,446,804 W
		0.00	4.00	1,412,300 P	0.00	4.00	1,412,300 P
	BASE APPROPRIATIONS	49.00	4.00	7,158,846	49.00	4.00	7,158,846

- 1

OBJECTIVE: TO PROVIDE COMPLETE, ACCURATE, AND
 TIMELY CRIMINAL JUSTICE INFORMATION FOR USE BY ALL
 CRIMINAL JUSTICE AND CERTAIN AUTHORIZED NON-
 CRIMINAL JUSTICE AGENCIES THROUGHOUT THE STATE
 AND TO PROVIDE A STATEWIDE SYSTEM OF CIVIL AND
 CRIMINAL IDENTIFICATION BASED ON FINGERPRINTS,
 DEMOGRAPHICS, AND PHOTOS.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/82,318A; /82,318A) (/65,439W; /65,439W)			82,318 A			82,318 A
				65,439 W			65,439 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: ATG231 STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION
 Structure #: 090105020000
 Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB1278)	(25.50)		(2,382,060) A	(25.50)		(2,382,060) A
		(23.50)		(3,512,243) W	(23.50)		(3,512,243) W
			(4.00)	(1,412,300) P		(4.00)	(1,412,300) P
	TOTAL BUDGET CHANGES	(25.50)		(2,299,742) A	(25.50)		(2,299,742) A
		(23.50)		(3,446,804) W	(23.50)		(3,446,804) W
			(4.00)	(1,412,300) P		(4.00)	(1,412,300) P
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A
		0.00	0.00	W	0.00	0.00	W
		0.00	0.00	P	0.00	0.00	P

Detail Type: H

Program ID: ATG500 CHILD SUPPORT ENFORCEMENT SERVICES
Structure #: 060204030000
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		70.72	0.34	4,303,266 A	70.72	0.34	4,303,266 A
		0.00	0.00	2,231,224 T	0.00	0.00	2,231,224 T
		137.28	0.66	15,880,241 P	137.28	0.66	15,880,241 P
	BASE APPROPRIATIONS	208.00	1.00	22,414,731	208.00	1.00	22,414,731

- 1

OBJECTIVE: TO ENSURE CHILD SUPPORT PAYMENTS FROM ABSENT PARENTS AND REIMBURSEMENTS TO THE STATE FOR MONIES PAID TO MEET THE INCREASING DEMANDS OF PUBLIC ASSISTANCE PROGRAMS. CSEA ALSO ENABLES CHILDREN WHO ARE DEPRIVED OF FINANCIAL SUPPORT FROM THEIR ABSENT PARENTS TO OBTAIN SUPPORT THROUGH THE ESTABLISHMENT OF PATERNITY; ESTABLISHMENT OF CHILD, SPOUSAL, AND MEDICAL SUPPORT ORDERS; AND ENFORCEMENT OF SUPPORT ORDERS.

THE CHILD SUPPORT ENFORCEMENT PROGRAM IS A PARTNERSHIP OF FEDERAL, STATE, COUNTY, AND PRIVATE RESOURCES. IN ADDITION TO THE REIMBURSEMENT TO THE STATE'S PUBLIC ASSISTANCE PROGRAMS, CSEA ALSO RECEIVES 66% FEDERAL MATCHING FUNDS FOR ITS OPERATING COSTS AND REQUIRES ONLY 34% OF ITS OPERATING COSTS TO BE PAID THROUGH THE STATE'S GENERAL FUND.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/180,259A; /180,259A)			180,259 A			180,259 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: ATG500 CHILD SUPPORT ENFORCEMENT SERVICES
Structure #: 060204030000
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			180,259 A			180,259 A
	BUDGET TOTALS	70.72	0.34	4,483,525 A	70.72	0.34	4,483,525 A
		0.00	0.00	2,231,224 T	0.00	0.00	2,231,224 T
		137.28	0.66	15,880,241 P	137.28	0.66	15,880,241 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Department: ATG

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	349.14	23.36	34,251,614	349.14	23.36	34,251,614
	24.60	0.00	3,859,396	24.60	0.00	3,859,396
	5.20	7.70	11,628,390	5.20	7.70	11,628,390
	0.00	0.00	6,174,732	0.00	0.00	6,174,732
	110.56	28.50	17,122,482	110.56	28.50	17,122,482
	28.40	1.00	6,708,269	28.40	1.00	6,708,269
	155.88	7.16	21,383,873	155.88	7.16	21,383,873
TOTAL DEPARTMENT APPROPRIATIONS	673.78	67.72	101,128,756	673.78	67.72	101,128,756
DEPARTMENT BUDGET CHANGES	(278.42)	(23.02)	(29,768,089)	(278.42)	(23.02)	(29,768,089)
	(24.60)		(3,859,396)	(24.60)		(3,859,396)
	(5.20)	(7.70)	(11,628,390)	(5.20)	(7.70)	(11,628,390)
			(3,943,508)			(3,943,508)
	(110.56)	(28.50)	(17,122,482)	(110.56)	(28.50)	(17,122,482)
	(28.40)	(1.00)	(6,708,269)	(28.40)	(1.00)	(6,708,269)
	(18.60)	(6.50)	(5,503,632)	(18.60)	(6.50)	(5,503,632)
TOTAL DEPARTMENT BUDGET CHANGES	(465.78)	(66.72)	(78,533,766)	(465.78)	(66.72)	(78,533,766)
DEPARTMENT TOTAL BUDGET	70.72	0.34	4,483,525	70.72	0.34	4,483,525
	0.00	0.00	2,231,224	0.00	0.00	2,231,224
	137.28	0.66	15,880,241	137.28	0.66	15,880,241
TOTAL DEPARTMENT BUDGET	208.00	1.00	22,594,990	208.00	1.00	22,594,990

Detail Type: H

Program ID: BED100 STRATEGIC MARKETING AND SUPPORT
 Structure #: 010101000000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		10.00	1.00	2,525,466 A	10.00	1.00	2,525,466 A
		0.00	0.00	1,821,915 W	0.00	0.00	1,821,915 W
		0.00	0.00	700,000 P	0.00	0.00	700,000 P
	BASE APPROPRIATIONS	10.00	1.00	5,047,381	10.00	1.00	5,047,381

- 1

OBJECTIVE: TO PROMOTE INDUSTRY DEVELOPMENT AND ECONOMIC DIVERSIFICATION BY SUPPORTING EXISTING AND EMERGING INDUSTRIES THROUGH THE ATTRACTION OF NEW INVESTMENT; TO INCREASE EXPORTS OF HAWAII PRODUCTS AND SERVICES; TO EXPAND HAWAII'S PARTICIPATION IN GLOBAL TRADE AND COMMERCE; BY SUPPORTING SMALL BUSINESS AND COMMUNITY BASED ORGANIZATIONS.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/45,522A; /45,531A)	45,522	A	45,531	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: BED100 STRATEGIC MARKETING AND SUPPORT
Structure #: 010101000000
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB1563)	(10.00)	(1.00)	(2,570,988) A	(10.00)	(1.00)	(2,570,997) A
				(1,821,915) W (700,000) P			(1,821,915) W (700,000) P
	TOTAL BUDGET CHANGES	(10.00)	(1.00)	(2,525,466) A	(10.00)	(1.00)	(2,525,466) A
				(1,821,915) W (700,000) P			(1,821,915) W (700,000) P
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A
		0.00	0.00	W	0.00	0.00	W
		0.00	0.00	P	0.00	0.00	P

Detail Type: H

Program ID: BED103 STATEWIDE LAND USE MANAGEMENT
 Structure #: 110103030000
 Subject Committee: WLH WATER, LAND & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		7.00	0.00	654,916 A	7.00	0.00	654,916 A
	BASE APPROPRIATIONS	7.00	0.00	654,916	7.00	0.00	654,916

- 1

OBJECTIVE: TO PRESERVE, PROTECT, AND ENCOURAGE THE DEVELOPMENT AND PRESERVATION OF LANDS IN THE STATE FOR THOSE USES TO WHICH THEY ARE BEST SUITED IN THE INTEREST OF THE PUBLIC HEALTH AND WELFARE OF THE PEOPLE OF THE STATE OF HAWAII THROUGH THE IMPLEMENTATION OF THE STATE LAND USE LAW, CHAPTER 205, HAWAII REVISED STATUTES (HRS), AS AMENDED.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/27,191A; /27,191A)			27,191 A			27,191 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: BED103 STATEWIDE LAND USE MANAGEMENT
 Structure #: 110103030000
 Subject Committee: WLH WATER, LAND & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB895)	(7.00)		(682,107) A	(7.00)		(682,107) A
	TOTAL BUDGET CHANGES	(7.00)		(654,916) A	(7.00)		(654,916) A
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A

Detail Type: H

Program ID: BED105 CREATIVE INDUSTRIES DIVISION
Structure #: 010102000000
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		11.00	0.00	1,527,374 A	11.00	0.00	1,527,374 A
		0.00	0.00	30,000 B	0.00	0.00	30,000 B
		0.00	0.00	400,000 P	0.00	0.00	400,000 P
	BASE APPROPRIATIONS	11.00	0.00	1,957,374	11.00	0.00	1,957,374

- 1

OBJECTIVE: TO DEVELOP HAWAII'S CREATIVE ECONOMY; TO ACT AS A BUSINESS ADVOCATE; TO DEVELOP INITIATIVES, POLICIES, AND INFRASTRUCTURE TO SUPPORT A THRIVING CREATIVE ENTREPRENEURIAL ECOSYSTEM STATEWIDE; TO SUPPORT FILM INDUSTRY SECTORS TO MAINTAIN HAWAII'S REPUTATION AS A RESPECTED FILM DESTINATION IN THE GLOBAL LANDSCAPE.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/55,915A; /55,915A)			55,915 A			55,915 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: BED105 CREATIVE INDUSTRIES DIVISION
Structure #: 010102000000
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BED105/CI).			(100,000) A			(100,000) A
				(400,000) P			(400,000) P
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB1563)	(11.00)		(1,483,289) A	(11.00)		(1,483,289) A
				(30,000) B			(30,000) B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: BED105 CREATIVE INDUSTRIES DIVISION
Structure #: 010102000000
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(11.00)		(1,527,374) A (30,000) B	(11.00)		(1,527,374) A (30,000) B
				(400,000) P			(400,000) P
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A
		0.00	0.00	B	0.00	0.00	B
		0.00	0.00	P	0.00	0.00	P

Detail Type: H

Program ID: BED107 FOREIGN TRADE ZONE
 Structure #: 010103000000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		17.00	0.00	2,278,556 B	17.00	0.00	2,278,556 B
	BASE APPROPRIATIONS	17.00	0.00	2,278,556	17.00	0.00	2,278,556

- 1

OBJECTIVE: TO ENCOURAGE VALUE-ADDED AND INTERNATIONAL ACTIVITIES THAT WILL CREATE NEW INVESTMENT AND JOB OPPORTUNITIES IN HAWAII; TO OPERATE A STATEWIDE FOREIGN-TRADE ZONE PROGRAM THAT REDUCES THE BARRIERS AND COSTS ASSOCIATED WITH INTERNATIONAL TRADE.

4-001 BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/81,564A; /88,682A)			81,564 B			88,682 B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: BED107 FOREIGN TRADE ZONE
 Structure #: 010103000000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB1563)	(17.00)		(2,360,120) B	(17.00)		(2,367,238) B
	TOTAL BUDGET CHANGES	(17.00)		(2,278,556) B	(17.00)		(2,278,556) B
	BUDGET TOTALS	0.00	0.00	B	0.00	0.00	B

Detail Type: H

Program ID: BED113 TOURISM
Structure #: 010200000000
Subject Committee: TIA TOURISM & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		3.00	29.00	141,369,295	B	3.00	29.00	141,369,295	B
	BASE APPROPRIATIONS	3.00	29.00	141,369,295		3.00	29.00	141,369,295	

- 1

OBJECTIVE: TO SERVE AS A CRITICAL BRIDGE LINKING PUBLIC AND PRIVATE SECTORS; TO INTEGRATE AND BALANCE THE INTERESTS OF GOVERNMENT, THE VISITOR INDUSTRY, VISITORS, AND STATE RESIDENTS IN ORDER TO SUPPORT SUSTAINABLE ECONOMIC DEVELOPMENT; TO OPTIMIZE THE BENEFITS OF TOURISM, IMPROVE VISITOR EXPERIENCES, AND CONTRIBUTE TO A GOOD QUALITY OF LIFE FOR RESIDENTS; TO ACHIEVE THIS WITHOUT GENERAL FUND APPROPRIATIONS, AND INSTEAD THROUGH REINVESTMENT OF TRANSIENT ACCOMMODATIONS TAX (TAT) REVENUE INTO ITS PROGRAMS; TO MAINTAIN A BALANCE BETWEEN DESTINATION MARKETING AND PROVIDING FOR EXPERIENCE ELEMENTS THAT PERPETUATE OUR NATIVE CULTURE, WHILE INVESTING IN AND HIGHLIGHTING OUR LOCAL COMMUNITIES AND COUNTIES.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/114,114B; /114,114B)			114,114	B			114,114	B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: BED113 TOURISM
Structure #: 010200000000
Subject Committee: TIA TOURISM & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB739)	(3.00)	(29.00)	(141,483,409) B	(3.00)	(29.00)	(141,483,409) B
	TOTAL BUDGET CHANGES	(3.00)	(29.00)	(141,369,295) B	(3.00)	(29.00)	(141,369,295) B
	BUDGET TOTALS	0.00	0.00	B	0.00	0.00	B

Detail Type: H

Program ID: BED120 HAWAII STATE ENERGY OFFICE
Structure #: 010501000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	150,000 A	0.00	0.00	150,000 A
		5.00	28.00	18,039,247 B	5.00	28.00	18,039,247 B
		0.00	0.00	240,000 T	0.00	0.00	240,000 T
	BASE APPROPRIATIONS	5.00	28.00	18,429,247	5.00	28.00	18,429,247

- 1

OBJECTIVE: TO ACHIEVE THE GROWTH, DIVERSIFICATION, AND LONG-TERM STABILITY OF THE STATE'S ECONOMY BY FACILITATING THE SUSTAINED DEVELOPMENT OF HAWAII'S CLEAN ENERGY RESOURCES AND EFFICIENCY MEASURES; TO PURSUE RESEARCH, DEVELOPMENT, AND DEPLOYMENT INVESTMENTS IN HAWAII'S STATEWIDE CLEAN ENERGY "TEST BED." (PURSUANT TO ACT 73, SLH 2010), TO LEAD THE STATE'S EFFORTS IN IMPLEMENTING THE HAWAII CLEAN ENERGY INITIATIVE (HCEI) PROGRAM; TO ESTABLISH POLICIES, PLANS, AND DEPLOYMENT STRATEGIES GUIDING THE STATE'S TRANSITION TO A CLEAN ENERGY ECONOMY; (LAUNCHED IN 2008), TO USE CLEAN ENERGY AS AN ECONOMIC DRIVER BY MAXIMIZING INDIGENOUS ENERGY DEVELOPMENT, ENERGY EFFICIENCY MEASURES, AND TEST BED INVESTMENTS THAT ALSO REDUCES HAWAII'S DEPENDENCE ON IMPORTED FOSSIL FUELS RESULTING IN HAWAII HAVING THE NATION'S LEADING RENEWABLE PORTFOLIO STANDARDS (RPS) AND ENERGY EFFICIENCY PORTFOLIO STANDARDS (EEPS) THROUGH 2030 THAT ARE CODIFIED AS STATE LAW AND A COMMITMENT TO GO BEYOND THESE EXISTING STATUTORY GOALS.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: BED120 HAWAII STATE ENERGY OFFICE
 Structure #: 010501000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/148,011B; /148,011B)			148,011 B			148,011 B
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BED120/SI).			(150,000) A			(150,000) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: BED120 HAWAII STATE ENERGY OFFICE
 Structure #: 010501000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB852)	(5.00)	(28.00)	(18,187,258) B	(5.00)	(28.00)	(18,187,258) B
				(240,000) T			(240,000) T
	TOTAL BUDGET CHANGES	(5.00)	(28.00)	(150,000) A (18,039,247) B	(5.00)	(28.00)	(150,000) A (18,039,247) B
				(240,000) T			(240,000) T
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A
		0.00	0.00	B	0.00	0.00	B
		0.00	0.00	T	0.00	0.00	T

Detail Type: H

Program ID: BED128 OFFICE OF AEROSPACE
 Structure #: 010900000000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	1.00	1,141,759 A	0.00	1.00	1,141,759 A
		0.00	0.00	500,000 B	0.00	0.00	500,000 B
	BASE APPROPRIATIONS	0.00	1.00	1,641,759	0.00	1.00	1,641,759

- 1

OBJECTIVE: TO FACILITATE DIALOGUE AND COORDINATION
 AMONG HAWAII'S GOVERNMENT, PRIVATE AND ACADEMIC
 SECTORS, AND PUBLIC AND PRIVATE OUT-OF-STATE
 ORGANIZATIONS; TO PROMOTE THE GROWTH AND
 DIVERSIFICATION OF HAWAII'S AEROSPACE INDUSTRY.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/10,914A; /10,914A)			10,914 A			10,914 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: BED128 OFFICE OF AEROSPACE
Structure #: 010900000000
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB1563)		(1.00)	(1,152,673) A		(1.00)	(1,152,673) A
				(500,000) B			(500,000) B
	TOTAL BUDGET CHANGES		(1.00)	(1,141,759) A (500,000) B		(1.00)	(1,141,759) A (500,000) B
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A
		0.00	0.00	B	0.00	0.00	B

Detail Type: H

Program ID: BED130 ECONOMIC PLANNING AND RESEARCH
 Structure #: 110103040000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		14.00	0.00	1,486,552 A	14.00	0.00	1,486,552 A
	BASE APPROPRIATIONS	14.00	0.00	1,486,552	14.00	0.00	1,486,552

- 1

OBJECTIVE: TO ENHANCE AND CONTRIBUTE TO THE ECONOMIC PLANNING AND DEVELOPMENT OF THE STATE BY PROVIDING ECONOMIC DATA, ANALYSES, AND FORECASTS; TO CONDUCT AND REPORT ON BASIC RESEARCH INTO THE STATE'S ECONOMY; TO COMPILE AND PUBLISH DATA ON HAWAII'S EMERGING INDUSTRY, BUSINESS ACTIVITY, THE ECONOMY, AND DEMOGRAPHIC CHARACTERISTICS; TO MAINTAIN A STATEWIDE STATISTICAL REPORTING SYSTEM.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/64,365A; /64,365A)			64,365 A			64,365 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: BED130 ECONOMIC PLANNING AND RESEARCH
 Structure #: 110103040000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BED130).			(234,600) A			(234,600) A
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB1563)	(14.00)		(1,316,317) A	(14.00)		(1,316,317) A
	TOTAL BUDGET CHANGES	(14.00)		(1,486,552) A	(14.00)		(1,486,552) A
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A

Detail Type: H

Program ID: BED138 HAWAII GREEN INFRASTRUCTURE AUTHORITY
 Structure #: 010505000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	5.00	51,000,000	B	0.00	5.00	51,000,000	B
	BASE APPROPRIATIONS	0.00	5.00	51,000,000		0.00	5.00	51,000,000	
- 1	OBJECTIVE: TO DEPLOY \$150 MILLION IN BOND PROCEEDS; TO PROVIDE CLEAN ENERGY TECHNOLOGY LOANS TO HAWAII CUSTOMERS, ESPECIALLY THOSE WHO ARE UNDERSERVED, SUCH AS HOMEOWNERS, RENTERS, AND NON-PROFIT ORGANIZATIONS; TO CREATE A SUSTAINABLE FINANCING STRUCTURE THROUGH MARKET DRIVEN PUBLIC- PRIVATE PARTNERSHIPS WITH THE GEMS PROGRAM; TO OPEN ACCESS TO FINANCING FOR MORE HAWAII CUSTOMERS AND DEMOCRATIZE ACCESS TO CLEAN ENERGY.								
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/27,031B; /27,031B)			27,031	B			27,031	B
	TOTAL BUDGET CHANGES			27,031	B			27,031	B
	BUDGET TOTALS	0.00	5.00	51,027,031	B	0.00	5.00	51,027,031	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: BED142 GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT
 Structure #: 010104000000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		26.00	1.00	2,223,222	A	26.00	1.00	2,223,222	A
	BASE APPROPRIATIONS	26.00	1.00	2,223,222		26.00	1.00	2,223,222	

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF ECONOMIC DEVELOPMENT PROGRAMS BY FORMULATING POLICIES AND PLANS, DIRECTING OPERATIONS, ALLOCATING RESOURCES, PROVIDING STAFF SUPPORT, AND OTHER ADMINISTRATIVE SERVICES; TO COORDINATE WITH AND INFORM THE PUBLIC ABOUT PROGRAMS, SERVICES, PROJECTS, AND ACTIVITIES.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/103,036A; /103,036A)			103,036	A			103,036	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: BED142 GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT
 Structure #: 010104000000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB1563)	(26.00)	(1.00)	(2,326,258) A	(26.00)	(1.00)	(2,326,258) A
	TOTAL BUDGET CHANGES	(26.00)	(1.00)	(2,223,222) A	(26.00)	(1.00)	(2,223,222) A
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A

Detail Type: H

Program ID: BED143 HAWAII TECHNOLOGY DEVELOPMENT CORPORATION
 Structure #: 010502000000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.50	3.75	2,585,439 A	1.50	3.75	2,585,439 A
		1.50	6.25	3,898,345 B	1.50	6.25	3,898,345 B
		0.00	0.00	1,500,000 R	0.00	0.00	1,500,000 R
		0.00	0.00	1,500,000 W	0.00	0.00	1,500,000 W
		0.00	9.00	964,713 P	0.00	9.00	964,713 P
	BASE APPROPRIATIONS	3.00	19.00	10,448,497	3.00	19.00	10,448,497

- 1

OBJECTIVE: TO DEVELOP AND PROMOTE HAWAII'S SCIENCE AND TECHNOLOGY ASSETS, AND RESOURCES TO BENEFIT THE COMMERCIAL SECTOR; TO IMPLEMENT PROGRAMS TO SUPPORT THE ATTRACTION, EXPANSION, AND RETENTION OF TECHNOLOGY COMPANIES; TO SUPPORT FIRMS ENGAGED IN TECHNOLOGY RESEARCH AND INVESTMENT, AND PROJECTS THAT SUPPORT NATIONAL AND STATE INTERESTS; TO UTILIZE FACILITIES AND INFRASTRUCTURE IN HAWAII TO FOSTER COMMERCIAL TECHNOLOGY DEVELOPMENT; TO PROMOTE AND PROVIDE SUPPORT FOR BUSINESSES INVOLVED IN TECHNOLOGY AREAS INCLUDING BUT NOT LIMITED TO: INFORMATION AND TELECOMMUNICATION, BIOTECH, MEDICAL HEALTHCARE, RENEWABLE ENERGY AND CLEAN EARTH/OCEAN/SPACE SCIENCE TECHNOLOGIES, AND MANUFACTURING.

4-001	BUDGET PREP:			16,369 A			16,369 A
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						
	(/16,369A; /16,369A)			24,039 B			24,039 B
	(/24,039B; /24,039B)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: BED143 HAWAII TECHNOLOGY DEVELOPMENT CORPORATION
 Structure #: 010502000000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BED143/TE).			(1,500,000) A			(1,500,000) A
				(1,500,000) R			(1,500,000) R
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB1563)	(1.50)	(3.75)	(1,101,808) A	(1.50)	(3.75)	(1,101,808) A
		(1.50)	(6.25)	(3,922,384) B	(1.50)	(6.25)	(3,922,384) B
				(1,500,000) W			(1,500,000) W
			(9.00)	(964,713) P		(9.00)	(964,713) P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: BED143 HAWAII TECHNOLOGY DEVELOPMENT CORPORATION
 Structure #: 010502000000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(1.50)	(3.75)	(2,585,439) A	(1.50)	(3.75)	(2,585,439) A
		(1.50)	(6.25)	(3,898,345) B	(1.50)	(6.25)	(3,898,345) B
				(1,500,000) R			(1,500,000) R
				(1,500,000) W			(1,500,000) W
			(9.00)	(964,713) P		(9.00)	(964,713) P
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A
		0.00	0.00	B	0.00	0.00	B
		0.00	0.00	R	0.00	0.00	R
		0.00	0.00	W	0.00	0.00	W
		0.00	0.00	P	0.00	0.00	P

Detail Type: H

Program ID: BED144 STATEWIDE PLANNING AND COORDINATION
Structure #: 110103020000
Subject Committee: WLH WATER, LAND & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		14.00	3.00	1,647,349 A	14.00	3.00	1,647,349 A
		5.00	6.00	2,385,688 N	5.00	6.00	2,385,688 N
		0.00	0.00	2,000,000 W	0.00	0.00	2,000,000 W
	BASE APPROPRIATIONS	19.00	9.00	6,033,037	19.00	9.00	6,033,037

- 1

OBJECTIVE: TO ASSIST THE GOVERNOR AND THE DIRECTOR OF THE DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT, AND TOURISM; TO MAINTAIN AN OVERALL FRAMEWORK TO GUIDE THE DEVELOPMENT OF THE STATE OF HAWAII THROUGH A CONTINUOUS PROCESS OF COMPREHENSIVE, LONG-RANGE, AND STRATEGIC PLANNING TO MEET THE PHYSICAL, ECONOMIC, AND SOCIAL NEEDS OF HAWAII'S PEOPLE; TO PROVIDE FOR THE WISE USE OF HAWAII'S RESOURCES IN A COORDINATED, EFFICIENT, AND ECONOMICAL MANNER, INCLUDING THE CONSERVATION OF THOSE NATURAL, ENVIRONMENTAL, AND OTHER LIMITED AND IRREPLACEABLE RESOURCES WHICH ARE REQUIRED FOR FUTURE GENERATIONS. SEE HRS SECTION 225M-1.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/63,934A; /63,934A)			63,934 A			63,934 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: BED144 STATEWIDE PLANNING AND COORDINATION
Structure #: 110103020000
Subject Committee: WLH WATER, LAND & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB895)	(14.00)	(3.00)	(1,711,283) A	(14.00)	(3.00)	(1,711,283) A
		(5.00)	(6.00)	(2,385,688) N	(5.00)	(6.00)	(2,385,688) N
				(2,000,000) W			(2,000,000) W
TOTAL BUDGET CHANGES		(14.00)	(3.00)	(1,647,349) A	(14.00)	(3.00)	(1,647,349) A
		(5.00)	(6.00)	(2,385,688) N	(5.00)	(6.00)	(2,385,688) N
				(2,000,000) W			(2,000,000) W
BUDGET TOTALS		0.00	0.00	A	0.00	0.00	A
		0.00	0.00	N	0.00	0.00	N
		0.00	0.00	W	0.00	0.00	W

Detail Type: H

Program ID: BED145 HAWAII STRATEGIC DEVELOPMENT CORPORATION
 Structure #: 010503000000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	2,608,516 B	0.00	0.00	2,608,516 B
		0.00	1.00	4,201,333 W	0.00	1.00	4,201,333 W
	BASE APPROPRIATIONS	0.00	1.00	6,809,849	0.00	1.00	6,809,849

- 1

OBJECTIVE: TO CREATE FUNDING MECHANISMS FOR INVESTMENT IN EMERGING TECHNOLOGY COMPANIES BY DEVELOPING NETWORKS TO ORGANIZE PUBLIC AND PRIVATE SOURCES OF CAPITAL; TO DEVELOP THE INFRASTRUCTURE TO SUPPORT VENTURE CAPITAL IN HAWAII.

4-001 BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/10,118W; /10,118W)

10,118 W

10,118 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: BED145 HAWAII STRATEGIC DEVELOPMENT CORPORATION
 Structure #: 010503000000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB1563)			(2,608,516) B			(2,608,516) B
			(1.00)	(4,211,451) W		(1.00)	(4,211,451) W
	TOTAL BUDGET CHANGES			(2,608,516) B			(2,608,516) B
			(1.00)	(4,201,333) W		(1.00)	(4,201,333) W
	BUDGET TOTALS	0.00	0.00	B	0.00	0.00	B
		0.00	0.00	W	0.00	0.00	W

Detail Type: H

Program ID: BED146 NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY
 Structure #: 010504000000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	675,000 A	0.00	0.00	675,000 A
		0.00	22.00	7,814,459 B	0.00	22.00	7,814,459 B
	BASE APPROPRIATIONS	0.00	22.00	8,489,459	0.00	22.00	8,489,459

- 1

OBJECTIVE: TO OPERATE AND MAINTAIN THE HAWAII OCEAN SCIENCE AND TECHNOLOGY PARK (HOST PARK) IN A MANNER THAT FACILITATES, ATTRACTS, AND PROMOTES NEW AND UNIQUE USES OF THE OCEAN AND CLEAN TECHNOLOGY ENERGY RESOURCES; TO MAINTAIN OPERATIONAL SELF-SUFFICIENCY BY BROADENING REVENUE STREAMS AND DIVERSIFYING FUNDING SOURCES; TO INCREASE THE NUMBER OF QUALITY RESEARCH AND COMMERCIAL CLIENTS IN HOST PARK WHILE IMPROVING THE COST-EFFECTIVE UTILIZATION OF STAFF AND FACILITIES TO INCREASE AND UPGRADE SERVICES; TO PROVIDE A POSITIVE TOTAL ECONOMIC IMPACT TO THE COMMUNITY AND STATE THROUGH GENERATING REVENUES TO NELHA, COMMERCIAL CLIENT REVENUES, AND NON-STATE EMPLOYMENT; TO ATTRACT AND PROMOTE OCEAN AND ENERGY RESEARCH AND COMMERCIAL ACTIVITIES; TO PROVIDE INFRASTRUCTURE AND SUPPORT FACILITIES/EQUIPMENT SUITABLE FOR OPTIMAL OPERATION OF HOST PARK AND CLIENTS; TO FACILITATE AND DEVELOP EDUCATIONAL AND INFORMATIONAL PROGRAMS FOR OCEAN AND ENERGY.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: BED146 NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY
 Structure #: 010504000000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/86,169B; /94,437B)			86,169 B			94,437 B
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BED146). ***** 175,000 (BED146) 500,000 (BED146/EL)			(675,000) A			(675,000) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: BED146 NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY
 Structure #: 010504000000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB1563)		(22.00)	(7,900,628) B		(22.00)	(7,908,896) B
	TOTAL BUDGET CHANGES		(22.00)	(675,000) A (7,814,459) B		(22.00)	(675,000) A (7,814,459) B
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A
		0.00	0.00	B	0.00	0.00	B

Detail Type: H

Program ID: BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY
 Structure #: 010701000000
 Subject Committee: WLH WATER, LAND & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	70,000 A	0.00	0.00	70,000 A
		21.00	2.00	2,823,358 W	21.00	2.00	2,823,358 W
	BASE APPROPRIATIONS	21.00	2.00	2,893,358	21.00	2.00	2,893,358

- 1

OBJECTIVE: TO REVITALIZE URBAN AREAS IN THE STATE WHICH ARE IN NEED OF TIMELY REDEVELOPMENT THROUGH THE CREATION OF MIXED-USE DISTRICTS FOR RESIDENTIAL, COMMERCIAL, AND LIGHT INDUSTRIAL DEVELOPMENT THAT HELP TO ADDRESS THE ECONOMIC AND SOCIAL NEEDS OF THE PEOPLE OF THE STATE OF HAWAII; TO ENCOURAGE THE DESIRED PRIVATE INVESTMENT THROUGH: THE PLANNING AND IMPLEMENTATION OF INFRASTRUCTURE IMPROVEMENTS; THE DEVELOPMENT OF PUBLIC FACILITIES; THE ESTABLISHMENT OF PLANNING GUIDELINES AND PARAMETERS THAT ENCOURAGE MIXED-USE DEVELOPMENT.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/66,876A; /66,876A) (/14,160W; /14,160W)			66,876 A			66,876 A
				14,160 W			14,160 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY
Structure #: 010701000000
Subject Committee: WLH WATER, LAND & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BED150).			(70,000) A			(70,000) A
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB895)			(66,876) A			(66,876) A
		(21.00)	(2.00)	(2,837,518) W	(21.00)	(2.00)	(2,837,518) W
	TOTAL BUDGET CHANGES			(70,000) A			(70,000) A
		(21.00)	(2.00)	(2,823,358) W	(21.00)	(2.00)	(2,823,358) W
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A
		0.00	0.00	W	0.00	0.00	W

Detail Type: H

Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION
 Structure #: 010800000000
 Subject Committee: HSG HOUSING

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	3,100,000 N	0.00	0.00	3,100,000 N
		29.00	41.00	10,930,425 W	29.00	41.00	10,930,425 W
		0.00	0.00	3,000,000 P	0.00	0.00	3,000,000 P
	BASE APPROPRIATIONS	29.00	41.00	17,030,425	29.00	41.00	17,030,425

- 1

OBJECTIVE: TO SUPPORT ECONOMIC GROWTH BY
 INCREASING THE SUPPLY OF THE WORKFORCE AND
 AFFORDABLE HOUSING; TO PRESERVE THE EXISTING
 INVENTORY OF AFFORDABLE HOUSING.

4-001 BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/216,037W; /216,037W)

216,037 W

216,037 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION
 Structure #: 010800000000
 Subject Committee: HSG HOUSING

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB820)			(3,100,000) N			(3,100,000) N
		(29.00)	(41.00)	(11,146,462) W (3,000,000) P	(29.00)	(41.00)	(11,146,462) W (3,000,000) P
	TOTAL BUDGET CHANGES			(3,100,000) N			(3,100,000) N
		(29.00)	(41.00)	(10,930,425) W (3,000,000) P	(29.00)	(41.00)	(10,930,425) W (3,000,000) P
	BUDGET TOTALS	0.00	0.00	N	0.00	0.00	N
		0.00	0.00	W	0.00	0.00	W
		0.00	0.00	P	0.00	0.00	P

Department: BED

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	83.50	9.75	14,687,077 A	83.50	9.75	14,687,077 A
	26.50	90.25	227,538,418 B	26.50	90.25	227,538,418 B
	5.00	6.00	5,485,688 N	5.00	6.00	5,485,688 N
	0.00	0.00	1,500,000 R	0.00	0.00	1,500,000 R
	0.00	0.00	240,000 T	0.00	0.00	240,000 T
	50.00	44.00	23,277,031 W	50.00	44.00	23,277,031 W
	0.00	9.00	5,064,713 P	0.00	9.00	5,064,713 P
TOTAL DEPARTMENT APPROPRIATIONS	165.00	159.00	277,792,927	165.00	159.00	277,792,927
DEPARTMENT BUDGET CHANGES	(83.50)	(9.75)	(14,687,077) A	(83.50)	(9.75)	(14,687,077) A
	(26.50)	(85.25)	(176,511,387) B	(26.50)	(85.25)	(176,511,387) B
	(5.00)	(6.00)	(5,485,688) N	(5.00)	(6.00)	(5,485,688) N
			(1,500,000) R			(1,500,000) R
			(240,000) T			(240,000) T
	(50.00)	(44.00)	(23,277,031) W	(50.00)	(44.00)	(23,277,031) W
		(9.00)	(5,064,713) P		(9.00)	(5,064,713) P
TOTAL DEPARTMENT BUDGET CHANGES	(165.00)	(154.00)	(226,765,896)	(165.00)	(154.00)	(226,765,896)
DEPARTMENT TOTAL BUDGET	0.00	5.00	51,027,031 B	0.00	5.00	51,027,031 B
TOTAL DEPARTMENT BUDGET	0.00	5.00	51,027,031	0.00	5.00	51,027,031

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: BUF101 DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION
Structure #: 110103050000
Subject Committee: LMG LEGISLATIVE MANAGEMENT

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		47.00	0.00	11,688,569 A	47.00	0.00	11,688,569 A
	BASE APPROPRIATIONS	47.00	0.00	11,688,569	47.00	0.00	11,688,569
- 1	OBJECTIVE: TO FACILITATE AND IMPROVE THE EXECUTIVE RESOURCE ALLOCATION PROCESS BY THOROUGH PLANNING, PROGRAMMING, AND BUDGETING AND ANALYSES, THROUGH SOUND RECOMMENDATIONS ON ALL PHASES OF PROGRAM SCOPE AND FUNDING, AND BY EFFORTS TO SIMPLIFY AND MORE DIRECTLY TIE PROGRAM PERFORMANCE WITH RESOURCE ALLOCATION DECISIONS.						
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/191,946A; /191,946A)			191,946 A			191,946 A
	TOTAL BUDGET CHANGES			191,946 A			191,946 A
	BUDGET TOTALS	47.00	0.00	11,880,515 A	47.00	0.00	11,880,515 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: BUF102 COLLECTIVE BARGAINING STATEWIDE
 Structure #: 110103070000
 Subject Committee: LMG LEGISLATIVE MANAGEMENT

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	
- 1	OBJECTIVE: TO PROVIDE FUNDING FOR STATEWIDE COLLECTIVE BARGAINING AGREEMENTS FOR INCLUDED EMPLOYEES AND PAY ADJUSTMENT PROVIDED FOR BY THE APPROPRIATE EXECUTIVE ORDERS FOR EXCLUDED EMPLOYEES.						

TOTAL BUDGET CHANGES

BUDGET TOTALS

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: BUF103 VACATION PAYOUT - STATEWIDE
Structure #: 110103080000
Subject Committee: LMG LEGISLATIVE MANAGEMENT

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	9,700,000	A	0.00	0.00	9,700,000	A
	BASE APPROPRIATIONS	0.00	0.00	9,700,000		0.00	0.00	9,700,000	

- 1

OBJECTIVE: TO PROVIDE A CENTRALIZED ANNUAL
VACATION PAYOUT FOR ALL STATE DEPARTMENTS EXCEPT
THE DEPARTMENT OF EDUCATION AND THE UNIVERSITY OF
HAWAII.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	9,700,000	A	0.00	0.00	9,700,000	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: BUF115 FINANCIAL ADMINISTRATION
Structure #: 110203010000
Subject Committee: LMG LEGISLATIVE MANAGEMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		15.00	0.00	2,128,997 A	15.00	0.00	2,128,997 A
		9.00	0.00	11,684,692 T	9.00	0.00	11,684,692 T
	BASE APPROPRIATIONS	24.00	0.00	13,813,689	24.00	0.00	13,813,689

- 1

OBJECTIVE: TO MAXIMIZE THE VALUE, INVESTMENT, AND USE OF STATE FUNDS THROUGH PROACTIVE PLANNING, THE DEVELOPMENT OF PRUDENT STATEWIDE PLANNING POLICIES, THE TIMELY SCHEDULING OF STATE BOND FINANCING AND THE ESTABLISHMENT OF APPROPRIATE CASH MANAGEMENT CONTROLS AND PROCEDURES.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/55,656A; /55,656A) (/18,519T; /18,519T)			55,656 A			55,656 A
				18,519 T			18,519 T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: BUF115 FINANCIAL ADMINISTRATION
Structure #: 110203010000
Subject Committee: LMG LEGISLATIVE MANAGEMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-100	HOUSE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS FOR FINANCIAL ADMINISTRATION. ***** DETAIL OF HOUSE ADJUSTMENT: (#00028018, #00049341)	(2.00)		(97,704) A	(2.00)		(97,704) A
	TOTAL BUDGET CHANGES	(2.00)		(42,048) A	(2.00)		(42,048) A
				18,519 T			18,519 T
	BUDGET TOTALS	13.00	0.00	2,086,949 A	13.00	0.00	2,086,949 A
		9.00	0.00	11,703,211 T	9.00	0.00	11,703,211 T

Detail Type: H

Program ID: BUF141 EMPLOYEES' RETIREMENT SYSTEM
Structure #: 110306010000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		108.00	0.00	18,009,878 X	108.00	0.00	18,009,878 X
	BASE APPROPRIATIONS	108.00	0.00	18,009,878	108.00	0.00	18,009,878

- 1

OBJECTIVE: TO ADMINISTER THE RETIREMENT AND SURVIVOR BENEFITS PROGRAM FOR STATE AND COUNTY MEMBERS AND TO ANTICIPATE AND EXCEED THEIR NEEDS; TO MANAGE THE RETIREMENT SYSTEM'S (ERS) RESOURCES IN A RESPONSIBLE AND COST-EFFECTIVE MANNER; TO PRUDENTLY MANAGE INVESTMENTS IN ACCORDANCE WITH FIDUCIARY STANDARDS; AND TO PROVIDE AN OPEN AND PARTICIPATIVE WORK ENVIRONMENT FOR STAFF.

4-001 BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/500,145X; /500,145X)

500,145 X

500,145 X

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: BUF141 EMPLOYEES' RETIREMENT SYSTEM
Structure #: 110306010000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BUF141/FA).			(1,487,000) X			(1,487,000) X
6-002	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BUF141/FA).			(300,000) X			(300,000) X
TOTAL BUDGET CHANGES				(1,286,855) X			(1,286,855) X
BUDGET TOTALS		108.00	0.00	16,723,023 X	108.00	0.00	16,723,023 X

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: BUF143 HAWAII EMPLOYER UNION TRUST FUND
 Structure #: 110306030000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		59.00	0.00	7,776,516 T	59.00	0.00	7,776,516 T
	BASE APPROPRIATIONS	59.00	0.00	7,776,516	59.00	0.00	7,776,516

- 1

OBJECTIVE: TO ADMINISTER HEALTH AND LIFE INSURANCE BENEFITS FOR ELIGIBLE ACTIVE AND RETIRED STATE AND COUNTY PUBLIC EMPLOYEES AND THEIR DEPENDENTS BY 1) PROVIDING QUALITY SERVICE LEVELS TO EMPLOYEE-BENEFICIARIES AND DEPENDENT-BENEFICIARIES, AND 2) COMPLYING WITH FEDERAL AND STATE LEGAL REQUIREMENTS.

4-001 BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/141,520T; /141,520T)

141,520 T

141,520 T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: BUF143 HAWAII EMPLOYER UNION TRUST FUND
 Structure #: 110306030000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
6-002	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BUF143/EU).						
				(2,400) T			(2,400) T

TOTAL BUDGET CHANGES

				139,120 T			139,120 T
	BUDGET TOTALS	59.00	0.00	7,915,636 T	59.00	0.00	7,915,636 T

Detail Type: H

Program ID: BUF151 OFFICE OF THE PUBLIC DEFENDER
Structure #: 100301000000
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		139.50	0.00	11,901,923	A	139.50	0.00	11,901,923	A
	BASE APPROPRIATIONS	139.50	0.00	11,901,923		139.50	0.00	11,901,923	

- 1

OBJECTIVE: TO SAFEGUARD THE RIGHTS OF INDIVIDUALS BY PROVIDING STATUTORILY ENTITLED AND EFFECTIVE LEGAL REPRESENTATION IN CRIMINAL, MENTAL COMMITMENT, AND FAMILY CASES IN COMPLIANCE WITH THE HAWAII RULES OF PROFESSIONAL CONDUCT; TO PRUDENTLY MANAGE DEPUTY PUBLIC DEFENDER AND SUPPORT SERVICE RESOURCES AND CASELOADS AND MAINTAIN QUALITY TRAINING PROGRAM FOR DEPUTY DEFENDER STAFF.

3-001	BUDGET PREP: ADD FUNDS FOR FULL-YEAR FUNDING (BUF151/HA). (/72,720A; /72,720A)			72,720	A			72,720	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: BUF151 OFFICE OF THE PUBLIC DEFENDER
Structure #: 100301000000
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/460,281A; /460,281A)			460,281 A			460,281 A
	TOTAL BUDGET CHANGES			533,001 A			533,001 A
	BUDGET TOTALS	139.50	0.00	12,434,924 A	139.50	0.00	12,434,924 A

Detail Type: H

Program ID: BUF721 DEBT SERVICE PAYMENTS - STATE
 Structure #: 110203030000
 Subject Committee: LMG LEGISLATIVE MANAGEMENT

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	364,437,306	A	0.00	0.00	364,437,306	A
	BASE APPROPRIATIONS	0.00	0.00	364,437,306		0.00	0.00	364,437,306	

- 1

OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE
 PAYMENTS IN A TIMELY AND ACCURATE MANNER.

90-001 HOUSE ADJUSTMENT: 31,101,254 A 28,520,363 A
 ADD FUNDS FOR DEBT SERVICE PAYMENTS (BUF721/ST).
 (/31,101,254A; /28,520,363A)

 DETAIL OF HOUSE ADJUSTMENT:
 PRINCIPAL (FY20:13,729,080; FY21:-5,922,528)
 INTEREST (FY20:17,372,174; FY21:34,442,891)

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: BUF721 DEBT SERVICE PAYMENTS - STATE
 Structure #: 110203030000
 Subject Committee: LMG LEGISLATIVE MANAGEMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001							
	TOTAL BUDGET CHANGES			31,101,254 A			28,520,363 A
	BUDGET TOTALS	0.00	0.00	395,538,560 A	0.00	0.00	392,957,669 A

Detail Type: H

Program ID: BUF725 DEBT SERVICE PAYMENTS - DOE
Structure #: 070101960000
Subject Committee: LMG LEGISLATIVE MANAGEMENT

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	314,271,526	A	0.00	0.00	314,271,526	A
	BASE APPROPRIATIONS	0.00	0.00	314,271,526		0.00	0.00	314,271,526	

- 1

OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE
PAYMENTS IN A TIMELY AND ACCURATE MANNER.

90-001	HOUSE ADJUSTMENT: ADD FUNDS FOR DEBT SERVICE PAYMENTS (BUF725/LE). ***** DETAIL OF HOUSE ADJUSTMENT: PRINCIPAL (FY20:11,839,235; FY21:-5,107,276) INTEREST (FY20:14,980,846; FY21:29,701,733)			26,820,081	A			24,594,457	A
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TOTAL BUDGET CHANGES 26,820,081 A 24,594,457 A

BUDGET TOTALS 0.00 0.00 341,091,607 A 0.00 0.00 338,865,983 A

Detail Type: H

Program ID: BUF728 DEBT SERVICE PAYMENTS - UH
Structure #: 070308960000
Subject Committee: LMG LEGISLATIVE MANAGEMENT

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	116,311,471	A	0.00	0.00	116,311,471	A
	BASE APPROPRIATIONS	0.00	0.00	116,311,471		0.00	0.00	116,311,471	

- 1

OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE
PAYMENTS IN A TIMELY AND ACCURATE MANNER.

90-001 HOUSE ADJUSTMENT:
ADD FUNDS FOR DEBT SERVICE PAYMENTS (BUF728/HE).
(/9,926,076A; /9,102,375A)

DETAIL OF HOUSE ADJUSTMENT:
PRINCIPAL (FY20:4,381,685; FY21:-1,890,196)
INTEREST (FY20:5,544,391; FY21:10,992,571)

TOTAL BUDGET CHANGES 9,926,076 A 9,102,375 A

BUDGET TOTALS 0.00 0.00 126,237,547 A 0.00 0.00 125,413,846 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: BUF741 RETIREMENT BENEFITS - STATE
Structure #: 110306050000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	331,025,797 A	0.00	0.00	331,025,797 A
		0.00	0.00	10,865,887 U	0.00	0.00	10,865,887 U
	BASE APPROPRIATIONS	0.00	0.00	341,891,684	0.00	0.00	341,891,684

- 1

OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE IN AN EFFECTIVE AND TIMELY MANNER.

90-001	HOUSE ADJUSTMENT: ADD FUNDS FOR RETIREMENT BENEFITS PAYMENTS (BUF741/ST). (/65,971,124A; /103,396,398A) ***** DETAIL OF HOUSE ADJUSTMENT: PENSION ACCUMULATION (FY20: 50,530,761; FY21: 85,372,505) SOCIAL SECURITY/MEDICARE (FY20: 15,440,363; FY21: 18,023,893)			65,971,124 A			103,396,398 A
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	TOTAL BUDGET CHANGES			65,971,124 A			103,396,398 A
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	BUDGET TOTALS	0.00	0.00	396,996,921 A	0.00	0.00	434,422,195 A
		0.00	0.00	10,865,887 U	0.00	0.00	10,865,887 U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: BUF745 RETIREMENT BENEFITS - DOE
 Structure #: 070101920000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	354,408,234	A	0.00	0.00	354,408,234	A
	BASE APPROPRIATIONS	0.00	0.00	354,408,234		0.00	0.00	354,408,234	

- 1

OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR
 PENSION ACCUMULATION AND SOCIAL
 SECURITY/MEDICARE IN AN EFFECTIVE AND TIMELY
 MANNER.

90-001	HOUSE ADJUSTMENT: ADD FUNDS FOR RETIREMENT BENEFITS PAYMENTS (BUF745/LE). (/68,486,045A; /117,521,788A) ***** DETAIL OF HOUSE ADJUSTMENT: PENSION ACCUMULATION (FY20:65,541,506; FY21:109,864,359) SOCIAL SECURITY/MEDICARE (FY20:2,944,539; FY21:7,657,429)			68,486,045	A			117,521,788	A
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TOTAL BUDGET CHANGES 68,486,045 A 117,521,788 A

BUDGET TOTALS 0.00 0.00 422,894,279 A 0.00 0.00 471,930,022 A

Detail Type: H

Program ID: BUF748 RETIREMENT BENEFITS - UH
Structure #: 070308920000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	162,857,166	A	0.00	0.00	162,857,166	A
	BASE APPROPRIATIONS	0.00	0.00	162,857,166		0.00	0.00	162,857,166	
- 1	OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE IN AN EFFECTIVE AND TIMELY MANNER.								
90-001	HOUSE ADJUSTMENT: ADD FUNDS FOR RETIREMENT BENEFITS PAYMENTS (BUF745/HE). (/26,573,880A; /46,329,952A) ***** DETAIL OF HOUSE ADJUSTMENT: PENSION ACCUMULATION (FY20:24,749,210; FY21:42,950,610) SOCIAL SECURITY/MEDICARE (FY20:1,824,672; FY21:3,379,342)			26,573,882	A			46,329,952	A
	TOTAL BUDGET CHANGES			26,573,882	A			46,329,952	A
	BUDGET TOTALS	0.00	0.00	189,431,048	A	0.00	0.00	209,187,118	A

Detail Type: H

Program ID: BUF761 HEALTH PREMIUM PAYMENTS - STATE
 Structure #: 110306070000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	672,830,710	A	0.00	0.00	672,830,710	A
	BASE APPROPRIATIONS	0.00	0.00	672,830,710		0.00	0.00	672,830,710	

- 1

OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION
 PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND
 TIMELY MANNER.

60-001 HOUSE ADJUSTMENT: (572,862,826) A (572,862,826) A
 REDUCE FUNDS TO ESTABLISH ARC PAYMENTS
 SEPARATELY IN BUF762/RC.
 (/ -572,862,826A; / -572,862,826A)

 DETAIL OF HOUSE ADJUSTMENT:
 HEALTH PREMIUM PAYMENTS (FY20:-171,220,475; FY21:-
 171,220,475)
 OPEB PRE-FUNDING (FY20:-375,174,000; FY21:-375,174,000)
 FY 19 SUPL ADJ RETIREES ARC (FY20:-26,468,351; FY21:-
 26,468,351)

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: BUF761 HEALTH PREMIUM PAYMENTS - STATE
 Structure #: 110306070000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
90-001	HOUSE ADJUSTMENT: ADD FUNDS FOR HEALTH PREMIUM PAYMENTS (BUF761/ST). (/19,713,004A; /22,106,622A) ***** DETAIL OF HOUSE ADJUSTMENT: HEALTH FUND PREMIUMS(FY20:19,713,004; FY21: 22,106,622)			19,713,004 A			22,106,622 A
	TOTAL BUDGET CHANGES			(553,149,822) A			(550,756,204) A
	BUDGET TOTALS	0.00	0.00	119,680,888 A	0.00	0.00	122,074,506 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: BUF762 HEALTH PREMIUM PAYMENT FOR ANNUAL REQUIRED CONTRIBUTION (ARC).
 Structure #: 110306080000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	
90-001	HOUSE ADJUSTMENT: ADD FUNDS FOR HEALTH PREMIUM PAYMENTS ANNUAL REQUIRED CONTRIBUTION (BUF762/RC). (/814,659,000A; /847,680,000A) ***** DETAIL OF HOUSE ADJUSTMENT: HEALTH FUND PREMIUMS (FY20:418,107,000; FY21:454,838,000) OPEB PRE-FUNDING (FY20:396,552,000; FY21:392,842,000)			814,659,000 A			847,680,000 A
	TOTAL BUDGET CHANGES			814,659,000 A			847,680,000 A
	BUDGET TOTALS	0.00	0.00	814,659,000 A	0.00	0.00	847,680,000 A

Detail Type: H

Program ID: BUF765 HEALTH PREMIUM PAYMENTS - DOE
 Structure #: 070101940000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	276,962,809	A	0.00	0.00	276,962,809	A
	BASE APPROPRIATIONS	0.00	0.00	276,962,809		0.00	0.00	276,962,809	

- 1

OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION
 PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND
 TIMELY MANNER.

60-001 HOUSE ADJUSTMENT: (159,841,460) A (159,841,460) A
 REDUCE FUNDS TO ESTABLISH ARC PAYMENTS
 SEPARATELY IN BUF762/RC.
 (/ -159,841,460A; / -159,841,460A)

 DETAIL OF HOUSE ADJUSTMENT:
 HEALTH PREMIUM PAYMENTS (FY20:-159,841,460; FY21:-
 159,841,460)

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: BUF765 HEALTH PREMIUM PAYMENTS - DOE
 Structure #: 070101940000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
90-001	HOUSE ADJUSTMENT: ADD FUNDS FOR HEALTH PREMIUM PAYMENTS (BUF761/LE). (/25,257,375A; /28,104,949A) ***** DETAIL OF HOUSE ADJUSTMENT: HEALTH FUND PREMIUMS (FY20:25,257,375; FY21:28,104,949)			25,257,375 A			28,104,949 A
	TOTAL BUDGET CHANGES			(134,584,085) A			(131,736,511) A
	BUDGET TOTALS	0.00	0.00	142,378,724 A	0.00	0.00	145,226,298 A

Detail Type: H

Program ID: BUF768 HEALTH PREMIUM PAYMENTS - UH
 Structure #: 070308940000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	102,258,425	A	0.00	0.00	102,258,425	A
	BASE APPROPRIATIONS	0.00	0.00	102,258,425		0.00	0.00	102,258,425	

- 1

OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION
 PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND
 TIMELY MANNER.

60-001 HOUSE ADJUSTMENT: (54,405,714) A (54,405,714) A
 REDUCE FUNDS TO ESTABLISH ARC PAYMENTS
 SEPARATELY IN BUF762/RC.
 (-54,405,714A; -54,405,714A)

 DETAIL OF HOUSE ADJUSTMENT:
 HEALTH PREMIUM PAYMENTS (FY20:-54,405,714; FY21:-
 54,405,714)

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: BUF768 HEALTH PREMIUM PAYMENTS - UH
 Structure #: 070308940000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
90-001	HOUSE ADJUSTMENT: ADD FUNDS FOR HEALTH PREMIUM PAYMENTS (BUF768/HE). (/6,050,602A; /7,128,669A) ***** DETAIL OF HOUSE ADJUSTMENT: HEALTH FUND PREMIUMS (FY20:6,050,602; FY21:7,128,669)			6,050,602 A			7,128,669 A
	TOTAL BUDGET CHANGES			(48,355,112) A			(47,277,045) A
	BUDGET TOTALS	0.00	0.00	53,903,313 A	0.00	0.00	54,981,380 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Department: BUF

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	201.50	0.00	2,730,782,933 A	201.50	0.00	2,730,782,933 A
	68.00	0.00	19,461,208 T	68.00	0.00	19,461,208 T
	0.00	0.00	10,865,887 U	0.00	0.00	10,865,887 U
	108.00	0.00	18,009,878 X	108.00	0.00	18,009,878 X
TOTAL DEPARTMENT APPROPRIATIONS	377.50	0.00	2,779,119,906	377.50	0.00	2,779,119,906
DEPARTMENT BUDGET CHANGES	(2.00)		308,131,342 A	(2.00)		448,058,472 A
			157,639 T			157,639 T
			(1,286,855) X			(1,286,855) X
TOTAL DEPARTMENT BUDGET CHANGES	(2.00)	0.00	307,002,126	(2.00)	0.00	446,929,256
DEPARTMENT TOTAL BUDGET	199.50	0.00	3,038,914,275 A	199.50	0.00	3,178,841,405 A
	68.00	0.00	19,618,847 T	68.00	0.00	19,618,847 T
	0.00	0.00	10,865,887 U	0.00	0.00	10,865,887 U
	108.00	0.00	16,723,023 X	108.00	0.00	16,723,023 X
TOTAL DEPARTMENT BUDGET	375.50	0.00	3,086,122,032	375.50	0.00	3,226,049,162

Detail Type: H

Program ID: CCA102 CABLE TELEVISION
Structure #: 100103010000
Subject Committee: IAC INTRASTATE COMMERCE

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		8.00	0.00	2,609,370 B	8.00	0.00	2,609,370 B
		0.00	0.00	7,920,000 T	0.00	0.00	7,920,000 T
	BASE APPROPRIATIONS	8.00	0.00	10,529,370	8.00	0.00	10,529,370

- 1

OBJECTIVE: TO FOSTER THE DEVELOPMENT OF RESPONSIVE AND RELIABLE CABLE TELEVISION COMMUNICATION SERVICES FOR THE PEOPLE OF HAWAII BY PROMOTING PUBLIC INTEREST IN AUTHORIZATIONS BY THE STATE REGARDING CABLE TELEVISION FRANCHISES; TO REGULATE BASIC CABLE TELEVISION RATES (TO THE EXTENT AUTHORIZED BY FEDERAL LAW) AND SERVICE TO ENSURE COMPLIANCE WITH APPLICABLE STATE AND FEDERAL LAW; TO EXPAND THE STATEWIDE INSTITUTIONAL NETWORK ("INET"); TO CONTINUE THE AVAILABILITY OF PUBLIC, EDUCATION AND GOVERNMENT ("PEG") CABLE ACCESS; TO ENGAGE IN ACTIVITIES PROMOTING THE EXPANSION AND ACCELERATING OF THE DEPLOYMENT OF BROADBAND INFRASTRUCTURE.

4-001 BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/38,616B; /38,616B)	38,616 B	38,616 B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: CCA102 CABLE TELEVISION
Structure #: 100103010000
Subject Committee: IAC INTRASTATE COMMERCE

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB1124) (/-7,920,000T; /-7,920,000T)	(8.00)		(2,647,986) B	(8.00)		(2,647,986) B
				(7,920,000) T			(7,920,000) T
	TOTAL BUDGET CHANGES	(8.00)		(2,609,370) B	(8.00)		(2,609,370) B
				(7,920,000) T			(7,920,000) T
	BUDGET TOTALS	0.00	0.00	B	0.00	0.00	B
		0.00	0.00	T	0.00	0.00	T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: CCA103 CONSUMER ADVOCATE FOR COMMUNICATION, UTILITIES, AND TRANSPORTATION SERVICES
 Structure #: 100103020000
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		23.00	0.00	4,138,705 B	23.00	0.00	4,138,705 B
	BASE APPROPRIATIONS	23.00	0.00	4,138,705	23.00	0.00	4,138,705

- 1

OBJECTIVE: TO ENSURE SUSTAINABLE, RELIABLE, SAFE AND QUALITY COMMUNICATIONS, UTILITY, AND TRANSPORTATION SERVICES AT FAIR COST FOR HAWAII'S CONSUMERS THROUGH ADVOCACY, EDUCATION, AND LONG RANGE PLANNING.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/89,832B; /89,832B)			89,832 B			89,832 B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: CCA103 CONSUMER ADVOCATE FOR COMMUNICATION, UTILITIES, AND TRANSPORTATION SERVICES
 Structure #: 100103020000
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB759)	(23.00)		(4,228,537) B	(23.00)		(4,228,537) B
	TOTAL BUDGET CHANGES	(23.00)		(4,138,705) B	(23.00)		(4,138,705) B
	BUDGET TOTALS	0.00	0.00	B	0.00	0.00	B

Detail Type: H

Program ID: CCA104 FINANCIAL SERVICES REGULATION
Structure #: 100103030000
Subject Committee: IAC INTRASTATE COMMERCE

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		40.00	0.00	4,979,192 B	40.00	0.00	4,979,192 B
		0.00	0.00	110,000 T	0.00	0.00	110,000 T
	BASE APPROPRIATIONS	40.00	0.00	5,089,192	40.00	0.00	5,089,192

- 1

OBJECTIVE: TO ENSURE THE SAFETY AND SOUNDNESS OF STATE-CHARTERED AND STATE-LICENSED FINANCIAL INSTITUTIONS AND ENSURE REGULATORY COMPLIANCE BY STATE-LICENSED FINANCIAL INSTITUTIONS, ESCROW DEPOSITORIES, MONEY TRANSMITTERS, MORTGAGE SERVICERS, MORTGAGE LOAN ORIGINATORS AND MORTGAGE LOAN ORIGINATOR COMPANIES BY FAIRLY ADMINISTERING APPLICABLE STATUES AND RULES IN ORDER TO PROTECT THE RIGHTS AND FUNDS OF DEPOSITORS, BORROWERS, CONSUMERS, AND OTHER MEMBERS OF THE PUBLIC.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/130,222B; /130,222B)			130,222 B			130,222 B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: CCA104 FINANCIAL SERVICES REGULATION
Structure #: 100103030000
Subject Committee: IAC INTRASTATE COMMERCE

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB1125)	(40.00)		(5,109,414) B	(40.00)		(5,109,414) B
				(110,000) T			(110,000) T
	TOTAL BUDGET CHANGES	(40.00)		(4,979,192) B	(40.00)		(4,979,192) B
				(110,000) T			(110,000) T
	BUDGET TOTALS	0.00	0.00	B	0.00	0.00	B
		0.00	0.00	T	0.00	0.00	T

Detail Type: H

Program ID: CCA105 PROFESSIONAL AND VOCATIONAL LICENSING
Structure #: 100103040000
Subject Committee: IAC INTRASTATE COMMERCE

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		61.00	11.00	7,237,383 B	61.00	11.00	7,237,383 B
		8.00	5.00	2,619,887 T	8.00	5.00	2,619,887 T
	BASE APPROPRIATIONS	69.00	16.00	9,857,270	69.00	16.00	9,857,270

- 1

OBJECTIVE: TO ENSURE THAT INDIVIDUALS ARE PROVIDED WITH PROFESSIONAL, VOCATIONAL, AND PERSONAL SERVICES THAT MEET ACCEPTABLE STANDARDS OF QUALITY, EQUITY, AND DEPENDABILITY TO REGULATE ACTIVITIES FOR THE PROTECTION, WELFARE, AND SAFETY OF PARTICIPANTS AND THE PUBLIC.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/245,755B; /245,755B) (/39,325T; /39,325T)			245,755 B			245,755 B
				39,325 T			39,325 T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: CCA105 PROFESSIONAL AND VOCATIONAL LICENSING
Structure #: 100103040000
Subject Committee: IAC INTRASTATE COMMERCE

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
6-002	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (CCA105/GA).						
				(9,400) T			(9,400) T
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB1126)						
		(61.00)	(11.00)	(7,483,138) B	(61.00)	(11.00)	(7,483,138) B
		(8.00)	(5.00)	(2,649,812) T	(8.00)	(5.00)	(2,649,812) T
	TOTAL BUDGET CHANGES						
		(61.00)	(11.00)	(7,237,383) B	(61.00)	(11.00)	(7,237,383) B
		(8.00)	(5.00)	(2,619,887) T	(8.00)	(5.00)	(2,619,887) T
	BUDGET TOTALS						
		0.00	0.00	B	0.00	0.00	B
		0.00	0.00	T	0.00	0.00	T

Detail Type: H

Program ID: CCA106 INSURANCE REGULATORY SERVICES
Structure #: 100103060000
Subject Committee: IAC INTRASTATE COMMERCE

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		95.00	1.00	18,119,862 B	95.00	1.00	18,119,862 B
		0.00	0.00	200,000 T	0.00	0.00	200,000 T
		0.00	6.00	1,460,906 P	0.00	6.00	1,460,906 P
	BASE APPROPRIATIONS	95.00	7.00	19,780,768	95.00	7.00	19,780,768

- 1

OBJECTIVE: TO ENSURE THAT CONSUMERS ARE PROVIDED WITH INSURANCE SERVICES THAT MEET ACCEPTABLE STANDARDS OF QUALITY, EQUITY, AND DEPENDABILITY AT FAIR RATES BY ESTABLISHING AND ENFORCING APPROPRIATE SERVICE STANDARDS AND FAIRLY ADMINISTERING THE INSURANCE CODE.

4-001 BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/323,352B; /323,352B)

323,352 B

323,352 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: CCA106 INSURANCE REGULATORY SERVICES
Structure #: 100103060000
Subject Committee: IAC INTRASTATE COMMERCE

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (CCA106/EA).			(1,210,906) P			(1,210,906) P
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB1127)	(95.00)	(1.00)	(18,443,214) B	(95.00)	(1.00)	(18,443,214) B
				(200,000) T			(200,000) T
			(6.00)	(250,000) P		(6.00)	(250,000) P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: CCA106 INSURANCE REGULATORY SERVICES
Structure #: 100103060000
Subject Committee: IAC INTRASTATE COMMERCE

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(95.00)	(1.00)	(18,119,862) B	(95.00)	(1.00)	(18,119,862) B
				(200,000) T			(200,000) T
			(6.00)	(1,460,906) P		(6.00)	(1,460,906) P
	BUDGET TOTALS	0.00	0.00	B	0.00	0.00	B
		0.00	0.00	T	0.00	0.00	T
		0.00	0.00	P	0.00	0.00	P

Detail Type: H

Program ID: CCA107 POST-SECONDARY EDUCATION AUTHORIZATION
 Structure #: 100103070000
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		2.00	0.00	288,611 B	2.00	0.00	288,611 B
	BASE APPROPRIATIONS	2.00	0.00	288,611	2.00	0.00	288,611

- 1

OBJECTIVE: TO ENSURE THE SOUNDNESS OF ACCREDITED
 DEGREE-GRANTING, POST-SECONDARY EDUCATIONAL
 INSTITUTIONS BY FAIRLY ADMINISTERING APPLICABLE
 STATUTES AND RULES IN ORDER TO PROTECT STUDENTS,
 CONSUMERS, AND OTHER MEMBERS OF THE COMMUNITY.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/7,305B; /7,305B)			7,305 B			7,305 B
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	TOTAL BUDGET CHANGES			7,305 B			7,305 B
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	BUDGET TOTALS	2.00	0.00	295,916 B	2.00	0.00	295,916 B
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Detail Type: H

Program ID: CCA110 OFFICE OF CONSUMER PROTECTION
 Structure #: 100104010000
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		18.00	2.00	2,605,494 B	18.00	2.00	2,605,494 B
		0.00	0.00	100,681 T	0.00	0.00	100,681 T
	BASE APPROPRIATIONS	18.00	2.00	2,706,175	18.00	2.00	2,706,175

- 1

OBJECTIVE: TO PROTECT CONSUMERS BY INVESTIGATING ALLEGED VIOLATIONS OF CONSUMER PROTECTION LAWS, TAKING LEGAL ACTION TO STOP UNFAIR OR DECEPTIVE TRADE PRACTICES IN THE MARKETPLACE, AND EDUCATING CONSUMERS AND BUSINESSES ABOUT THEIR RESPECTIVE RIGHTS AND OBLIGATIONS IN THE MARKETPLACE UNDER HAWAII CONSUMER PROTECTION LAWS.

4-001 BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/79,474B; /79,474B)

79,474 B

79,474 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: CCA110 OFFICE OF CONSUMER PROTECTION
Structure #: 100104010000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB759)	(18.00)	(2.00)	(2,684,968) B	(18.00)	(2.00)	(2,684,968) B
				(100,681) T			(100,681) T
	TOTAL BUDGET CHANGES	(18.00)	(2.00)	(2,605,494) B	(18.00)	(2.00)	(2,605,494) B
				(100,681) T			(100,681) T
	BUDGET TOTALS	0.00	0.00	B	0.00	0.00	B
		0.00	0.00	T	0.00	0.00	T

Detail Type: H

Program ID: CCA111 BUSINESS REGISTRATION AND SECURITIES REGULATION
 Structure #: 100104030000
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		71.00	8.00	8,067,420 B	71.00	8.00	8,067,420 B
	BASE APPROPRIATIONS	71.00	8.00	8,067,420	71.00	8.00	8,067,420

- 1

OBJECTIVE: TO ENSURE THAT BUSINESS REGISTRATION INFORMATION IS ACCURATELY MAINTAINED FOR CORPORATIONS, PARTNERSHIPS, LIMITED LIABILITY COMPANIES, TRADE NAMES, TRADEMARKS, SERVICE MARKS, AND OTHER ENTITIES; TO RUN BUSINESS CENTERS PROVIDING PERSONALIZED ASSISTANCE TO SMALL AND STARTUP BUSINESSES; TO ENSURE COMPLIANCE AND ENFORCEMENT OF SECURITIES AND FRANCHISE LAWS.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/254,940B; /254,940B)			254,940 B			254,940 B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: CCA111 BUSINESS REGISTRATION AND SECURITIES REGULATION
 Structure #: 100104030000
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-100	HOUSE ADJUSTMENT: REDUCE (4) POSITIONS AND FUNDS FOR BUSINESS REGISTRATION AND SECURITIES REGULATION.	(4.00)		(188,940) B	(4.00)		(188,940) B
	***** DETAIL OF HOUSE ADJUSTMENT: (#133, #29150, #49516, #49538)						
	TOTAL BUDGET CHANGES	(4.00)		66,000 B	(4.00)		66,000 B
	BUDGET TOTALS	67.00	8.00	8,133,420 B	67.00	8.00	8,133,420 B

Detail Type: H

Program ID: CCA112 REGULATED INDUSTRIES COMPLAINTS OFFICE
 Structure #: 100104040000
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		66.00	1.00	7,167,144 B	66.00	1.00	7,167,144 B
	BASE APPROPRIATIONS	66.00	1.00	7,167,144	66.00	1.00	7,167,144

- 1

OBJECTIVE: TO ASSIST THE GENERAL PUBLIC THROUGH
 CONSUMER EDUCATION AND ENFORCEMENT OF THE
 STATE'S LICENSING LAWS.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/268,918B; /268,918B)			268,918 B			268,918 B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: CCA112 REGULATED INDUSTRIES COMPLAINTS OFFICE
 Structure #: 100104040000
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-100	HOUSE ADJUSTMENT: REDUCE (4) POSITIONS AND FUNDS FOR REGULATED INDUSTRIES COMPLAINTS OFFICE.						
	***** DETAIL OF HOUSE ADJUSTMENT: (#100567, #101312, #119168, #120369)	(4.00)		(228,465) B	(4.00)		(228,465) B
	TOTAL BUDGET CHANGES	(4.00)		40,453 B	(4.00)		40,453 B
	BUDGET TOTALS	62.00	1.00	7,207,597 B	62.00	1.00	7,207,597 B

Detail Type: H

Program ID: CCA191 GENERAL SUPPORT
Structure #: 10010500000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		45.00	6.00	8,195,600 B	45.00	6.00	8,195,600 B
	BASE APPROPRIATIONS	45.00	6.00	8,195,600	45.00	6.00	8,195,600

- 1

OBJECTIVE: TO UPHOLD FAIRNESS AND PUBLIC
CONFIDENCE IN THE MARKETPLACE, PROMOTE SOUND
CONSUMER PRACTICES BY INCREASING KNOWLEDGE AND
OPPORTUNITY FOR BUSINESSES AND CITIZENS.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/219,183B; /219,183B)			219,183 B			219,183 B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: CCA191 GENERAL SUPPORT
Structure #: 100105000000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-100	HOUSE ADJUSTMENT: REDUCE (3) POSITIONS AND FUNDS FOR GENERAL SUPPORT.	(1.00)	(2.00)	(194,331) B	(1.00)	(2.00)	(194,331) B
	***** DETAIL OF HOUSE ADJUSTMENT: (#120567; #101296, #119019)						
	TOTAL BUDGET CHANGES	(1.00)	(2.00)	24,852 B	(1.00)	(2.00)	24,852 B
	BUDGET TOTALS	44.00	4.00	8,220,452 B	44.00	4.00	8,220,452 B

Detail Type: H

Program ID: CCA901 PUBLIC UTILITIES COMMISSION
 Structure #: 100103080000
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		65.00	0.00	15,249,248 B	65.00	0.00	15,249,248 B
	BASE APPROPRIATIONS	65.00	0.00	15,249,248	65.00	0.00	15,249,248

- 1

OBJECTIVE: TO ENSURE THAT REGULATED COMPANIES EFFICIENTLY AND SAFELY PROVIDE THEIR CUSTOMERS WITH ADEQUATE AND RELIABLE SERVICES AT JUST AND REASONABLE RATES, WHILE ALLOWING REGULATED COMPANIES TO EARN A REASONABLE RATE.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/220,971B; /220,971B)			220,971 B			220,971 B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: CCA901 PUBLIC UTILITIES COMMISSION
 Structure #: 100103080000
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB759)	(65.00)		(15,470,219) B	(65.00)		(15,470,219) B
	TOTAL BUDGET CHANGES	(65.00)		(15,249,248) B	(65.00)		(15,249,248) B
	BUDGET TOTALS	0.00	0.00	B	0.00	0.00	B

Department: CCA

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	494.00	29.00	78,658,029 B	494.00	29.00	78,658,029 B
	8.00	5.00	10,950,568 T	8.00	5.00	10,950,568 T
	0.00	6.00	1,460,906 P	0.00	6.00	1,460,906 P
TOTAL DEPARTMENT APPROPRIATIONS	502.00	40.00	91,069,503	502.00	40.00	91,069,503
DEPARTMENT BUDGET CHANGES	(319.00)	(16.00)	(54,800,644) B	(319.00)	(16.00)	(54,800,644) B
	(8.00)	(5.00)	(10,950,568) T	(8.00)	(5.00)	(10,950,568) T
		(6.00)	(1,460,906) P		(6.00)	(1,460,906) P
TOTAL DEPARTMENT BUDGET CHANGES	(327.00)	(27.00)	(67,212,118)	(327.00)	(27.00)	(67,212,118)
DEPARTMENT TOTAL BUDGET	175.00	13.00	23,857,385 B	175.00	13.00	23,857,385 B
TOTAL DEPARTMENT BUDGET	175.00	13.00	23,857,385	175.00	13.00	23,857,385

Detail Type: H

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PVM PUBLIC SAFETY, VETERANS, & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		134.00	43.25	17,202,156 A	134.00	43.25	17,202,156 A
		9.50	14.00	10,759,428 N	9.50	14.00	10,759,428 N
		95.50	44.75	67,517,270 P	95.50	44.75	67,517,270 P
	BASE APPROPRIATIONS	239.00	102.00	95,478,854	239.00	102.00	95,478,854

- 1

OBJECTIVE: TO MINIMIZE DEATHS, INJURIES, PROPERTY DAMAGE, AND ECONOMIC LOSSES IN THE EVENT OF PHYSICAL DISASTERS, MASS CASUALTY SITUATIONS, OR MANMADE DISASTERS BY PROVIDING NATIONAL GUARD AND CIVIL DEFENSE ORGANIZATIONS ADEQUATE MANNING, TRAINING, EQUIPMENT, AND THE READINESS TO EXPEDITIOUSLY RESPOND TO BOTH NATIONAL AND STATE MISSIONS AND EMERGENCIES.

3-001	BUDGET PREP: ADD FUNDS FOR FULL-YEAR FUNDING (DEF110/AA). (/66,556A; /66,556A)	66,556 A	66,556 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PVM PUBLIC SAFETY, VETERANS, & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/517,819A; /558,095A)			517,819 A			558,095 A
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (DEF110). ***** 1,089,200 (DEF110/AA) 388,000 (DEF110/AD) 45,000 (DEF)			(1,522,200) A			(1,522,200) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PVM PUBLIC SAFETY, VETERANS, & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-100	HOUSE ADJUSTMENT: REDUCE (18) POSITIONS AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS. ***** DETAIL OF HOUSE ADJUSTMENT: (#117354, #44478, #9549, #5672, #27311, #120585, #5676, #119109; #110630, #117371, #119135, #121701, #118526, #122282, #122310, #122369, #122370, #119394)	(8.00)	(10.00)	(33,465) A	(8.00)	(10.00)	(33,465) A
	TOTAL BUDGET CHANGES	(8.00)	(10.00)	(971,290) A	(8.00)	(10.00)	(931,014) A
	BUDGET TOTALS	126.00	33.25	16,230,866 A	126.00	33.25	16,271,142 A
		9.50	14.00	10,759,428 N	9.50	14.00	10,759,428 N
		95.50	44.75	67,517,270 P	95.50	44.75	67,517,270 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: DEF112 SERVICES TO VETERANS
 Structure #: 060106000000
 Subject Committee: PVM PUBLIC SAFETY, VETERANS, & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		28.00	0.00	2,811,072 A	28.00	0.00	2,811,072 A
	BASE APPROPRIATIONS	28.00	0.00	2,811,072	28.00	0.00	2,811,072

- 1

OBJECTIVE: TO ENABLE VETERANS TO ACHIEVE AND
 MAINTAIN THE SOCIAL AND PSYCHOLOGICAL
 ADJUSTMENTS NECESSARY FOR SUCCESS IN CIVILIAN LIFE;
 TO ASSURE VETERANS AND THEIR FAMILIES' BURIAL
 REQUIREMENTS.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/81,106A; /87,414A)			81,106 A			87,414 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: DEF112 SERVICES TO VETERANS
 Structure #: 060106000000
 Subject Committee: PVM PUBLIC SAFETY, VETERANS, & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (DEF112). (/-819,500A; /-819,500A) ***** 222,500 (DEF112/VA) 597,000 (DEF112)			(819,500) A			(819,500) A
1100-100	HOUSE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS FOR SERVICES TO VETERANS. ***** DETAIL OF HOUSE ADJUSTMENT: (#120276, #120277)	(2.00)		(7,430) A	(2.00)		(7,430) A
	TOTAL BUDGET CHANGES	(2.00)		(745,824) A	(2.00)		(739,516) A
	BUDGET TOTALS	26.00	0.00	2,065,248 A	26.00	0.00	2,071,556 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: DEF114 HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY
 Structure #: 070104000000
 Subject Committee: PVM PUBLIC SAFETY, VETERANS, & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	24.50	1,706,507	A	0.00	24.50	1,706,507	A
		0.00	73.50	5,363,962	P	0.00	73.50	5,363,962	P
	BASE APPROPRIATIONS	0.00	98.00	7,070,469		0.00	98.00	7,070,469	

- 1

OBJECTIVE: TO INTERVENE AND IMPACT THE LIVES OF AT-RISK, SIXTEEN TO EIGHTEEN YEAR-OLD HIGH SCHOOL STUDENTS BY PROVIDING THE VALUES, SKILLS, EDUCATION, AND SELF-DISCIPLINE NECESSARY FOR SUCCESSFUL PLACEMENT IN THE POST RESIDENTIAL PHASE; TO HAVE CORPS MEMBERS BE ACTIVE IN THE MILITARY, ENROLLED IN SCHOOL, OR GAINFULLY EMPLOYED.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	24.50	1,706,507	A	0.00	24.50	1,706,507	A
	0.00	73.50	5,363,962	P	0.00	73.50	5,363,962	P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Department: DEF

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	162.00	67.75	21,719,735 A	162.00	67.75	21,719,735 A
	9.50	14.00	10,759,428 N	9.50	14.00	10,759,428 N
	95.50	118.25	72,881,232 P	95.50	118.25	72,881,232 P
TOTAL DEPARTMENT APPROPRIATIONS	267.00	200.00	105,360,395	267.00	200.00	105,360,395
DEPARTMENT BUDGET CHANGES	(10.00)	(10.00)	(1,717,114) A	(10.00)	(10.00)	(1,670,530) A
TOTAL DEPARTMENT BUDGET CHANGES	(10.00)	(10.00)	(1,717,114)	(10.00)	(10.00)	(1,670,530)
DEPARTMENT TOTAL BUDGET	152.00	57.75	20,002,621 A	152.00	57.75	20,049,205 A
	9.50	14.00	10,759,428 N	9.50	14.00	10,759,428 N
	95.50	118.25	72,881,232 P	95.50	118.25	72,881,232 P
TOTAL DEPARTMENT BUDGET	257.00	190.00	103,643,281	257.00	190.00	103,689,865

Detail Type: H

Program ID: EDN100 SCHOOL-BASED BUDGETING
Structure #: 070101100000
Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		12,421.25	680.25	948,307,059	A	12,421.25	680.25	948,307,059	A
		0.00	0.00	5,230,000	B	0.00	0.00	5,230,000	B
		0.00	0.00	138,670,617	N	0.00	0.00	138,670,617	N
		0.00	0.00	13,640,000	T	0.00	0.00	13,640,000	T
		0.00	0.00	7,495,605	U	0.00	0.00	7,495,605	U
		0.00	0.00	2,379,491	W	0.00	0.00	2,379,491	W
		0.00	0.00	8,989,000	P	0.00	0.00	8,989,000	P
	BASE APPROPRIATIONS	12,421.25	680.25	1,124,711,772		12,421.25	680.25	1,124,711,772	

- 1

OBJECTIVE: TO ENSURE THAT ALL STUDENTS RECEIVE INSTRUCTION CONSISTENT WITH THE HAWAII COMMON CORE AND HAWAII CONTENT AND PERFORMANCE STANDARDS SO THAT THEY MAY ACHIEVE THOSE STANDARDS AND DEVELOP TO THEIR FULLEST POTENTIAL IN ALIGNMENT WITH THE GENERAL LEARNER OUTCOMES. THE STANDARDS SPECIFY WHAT STUDENTS SHOULD KNOW, BE ABLE TO DO, AND CARE ABOUT. THE GENERAL LEARNER OUTCOMES DEFINE THE EXPECTED OUTCOMES OF STUDENTS IN HAWAII'S PUBLIC SCHOOLS.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/74,093,936A; /94,969,708A) (/14,829B; /15,466B) (/22,963W; /34,446W)			74,093,936	A			94,969,708	A
				14,829	B			15,466	B
				22,963	W			34,446	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: EDN100 SCHOOL-BASED BUDGETING
Structure #: 070101100000
Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (EDN100). (/-4,200,864A; /-4,200,864A) ***** 200,000 (EDN100/BJ) 500,000 (EDN100/BX) 1,500,000 (EDN100/BY) 500,000 (EDN100/CB) 1,500,864 (EDN100/CJ)			(4,200,864) A			(4,200,864) A
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB1523)	(12,421.25)	(680.25)	(1,018,200,131) A	(12,421.25)	(680.25)	(1,039,075,903) A
				(5,244,829) B			(5,245,466) B
				(138,670,617) N			(138,670,617) N
				(13,640,000) T			(13,640,000) T
				(7,495,605) U			(7,495,605) U
				(2,402,454) W			(2,413,937) W
				(8,989,000) P			(8,989,000) P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: EDN100 SCHOOL-BASED BUDGETING
Structure #: 070101100000
Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(12,421.25)	(680.25)	(948,307,059) A (5,230,000) B (138,670,617) N	(12,421.25)	(680.25)	(948,307,059) A (5,230,000) B (138,670,617) N
				(13,640,000) T (7,495,605) U (2,379,491) W (8,989,000) P			(13,640,000) T (7,495,605) U (2,379,491) W (8,989,000) P
	BUDGET TOTALS	0.00	0.00	A B N T U W P	0.00	0.00	A B N T U W P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: EDN150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES
 Structure #: 070101150000
 Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		5,237.50	1,228.25	367,652,889	A	5,237.50	1,228.25	367,652,889	A
		0.00	0.00	100,000	B	0.00	0.00	100,000	B
		2.00	33.00	52,128,383	N	2.00	33.00	52,128,383	N
		4.00	0.00	3,500,000	W	4.00	0.00	3,500,000	W
	BASE APPROPRIATIONS	5,243.50	1,261.25	423,381,272		5,243.50	1,261.25	423,381,272	

- 1

OBJECTIVE: TO ENSURE THAT STUDENT LEARNING TAKES PLACE WITHIN AN EDUCATIONAL, SOCIAL AND EMOTIONAL CONTEXT THAT SUPPORTS EACH STUDENT'S SUCCESS IN ACHIEVING THE HAWAII COMMON CORE AND HAWAII CONTENT AND PERFORMANCE STANDARDS.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/19,617,628A; /28,548,738A) (/34,956W; /36,708W)			19,617,628	A			28,548,738	A
				34,956	W			36,708	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: EDN150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES
Structure #: 070101150000
Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB1523)	(5,237.50)	(1,228.25)	(387,270,517) A	(5,237.50)	(1,228.25)	(396,201,627) A
				(100,000) B			(100,000) B
		(2.00)	(33.00)	(52,128,383) N	(2.00)	(33.00)	(52,128,383) N
		(4.00)		(3,534,956) W	(4.00)		(3,536,708) W
	TOTAL BUDGET CHANGES	(5,237.50)	(1,228.25)	(367,652,889) A	(5,237.50)	(1,228.25)	(367,652,889) A
				(100,000) B			(100,000) B
		(2.00)	(33.00)	(52,128,383) N	(2.00)	(33.00)	(52,128,383) N
		(4.00)		(3,500,000) W	(4.00)		(3,500,000) W
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A
		0.00	0.00	B	0.00	0.00	B
		0.00	0.00	N	0.00	0.00	N
		0.00	0.00	W	0.00	0.00	W

Detail Type: H

Program ID: EDN200 INSTRUCTIONAL SUPPORT
Structure #: 070101200000
Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		399.00	83.00	56,078,961 A	399.00	83.00	56,078,961 A
		11.00	0.00	2,321,746 B	11.00	0.00	2,321,746 B
		0.00	2.00	500,000 N	0.00	2.00	500,000 N
		0.00	0.00	270,031 U	0.00	0.00	270,031 U
		0.00	1.00	273,794 P	0.00	1.00	273,794 P
	BASE APPROPRIATIONS	410.00	86.00	59,444,532	410.00	86.00	59,444,532

- 1

OBJECTIVE: TO SUPPORT THE INSTRUCTIONAL PROGRAM BY PROVIDING ASSISTANCE TO SCHOOLS AND COMPLEXES IN IMPLEMENTING THE HAWAII COMMON CORE AND HAWAII CONTENT AND PERFORMANCE STANDARDS; TO DEVELOP, TRAIN, AND MONITOR NEW AND EXISTING CURRICULA AND INSTRUCTIONAL STRATEGIES THAT SUPPORT STUDENT ATTAINMENT OF THE STANDARDS; TO SUPPORT TESTING; AND TO REPORT ON STUDENT, SCHOOL, AND SYSTEM ACCOUNTABILITY IN A RESPONSIVE AND EXPEDIENT MANNER.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			3,988,268 A			4,808,317 A
	(/3,988,268A; /4,808,317A)						
	(/47,342B; /60,382B)			47,342 B			60,382 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: EDN200 INSTRUCTIONAL SUPPORT
Structure #: 070101200000
Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (EDN200). ***** 850,000 (EDN200/MK) 1,336,000 (EDN200)			(2,186,000) A			(2,186,000) A
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB1523)	(399.00)	(83.00)	(57,881,229) A	(399.00)	(83.00)	(58,701,278) A
		(11.00)		(2,369,088) B	(11.00)		(2,382,128) B
			(2.00)	(500,000) N		(2.00)	(500,000) N
				(270,031) U			(270,031) U
			(1.00)	(273,794) P		(1.00)	(273,794) P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: EDN200 INSTRUCTIONAL SUPPORT
Structure #: 070101200000
Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(399.00)	(83.00)	(56,078,961) A	(399.00)	(83.00)	(56,078,961) A
		(11.00)		(2,321,746) B	(11.00)		(2,321,746) B
			(2.00)	(500,000) N		(2.00)	(500,000) N
				(270,031) U			(270,031) U
			(1.00)	(273,794) P		(1.00)	(273,794) P
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A
		0.00	0.00	B	0.00	0.00	B
		0.00	0.00	N	0.00	0.00	N
		0.00	0.00	U	0.00	0.00	U
		0.00	0.00	P	0.00	0.00	P

Detail Type: H

Program ID: EDN300 STATE ADMINISTRATION
Structure #: 070101300000
Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		514.50	8.00	51,708,109 A	514.50	8.00	51,708,109 A
		0.00	0.00	30,000 P	0.00	0.00	30,000 P
	BASE APPROPRIATIONS	514.50	8.00	51,738,109	514.50	8.00	51,738,109

- 1

OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE
PUBLIC SCHOOL SYSTEM BY PROVIDING LEADERSHIP,
MANAGEMENT, PLANNING, FISCAL, LOGISTICAL,
TECHNOLOGICAL, PERSONNEL, AND OTHER SUPPORTING
SERVICES.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/2,393,896A; /3,064,845A)			2,393,896 A			3,064,845 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: EDN300 STATE ADMINISTRATION
Structure #: 070101300000
Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (EDN300). (/-500,000A; /-500,000A) ***** 400,000 (EDN300/KO) 100,000 (EDN300)			(500,000) A			(500,000) A
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB1523)	(514.50)	(8.00)	(53,602,005) A	(514.50)	(8.00)	(54,272,954) A
				(30,000) P			(30,000) P
	TOTAL BUDGET CHANGES	(514.50)	(8.00)	(51,708,109) A	(514.50)	(8.00)	(51,708,109) A
				(30,000) P			(30,000) P
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A
		0.00	0.00	P	0.00	0.00	P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		693.50	3.00	197,576,684 A	693.50	3.00	197,576,684 A
		11.00	0.00	43,018,357 B	11.00	0.00	43,018,357 B
		718.50	118.50	66,097,300 N	718.50	118.50	66,097,300 N
		0.00	0.00	150,000 R	0.00	0.00	150,000 R
		4.00	2.00	6,504,189 W	4.00	2.00	6,504,189 W
	BASE APPROPRIATIONS	1,427.00	123.50	313,346,530	1,427.00	123.50	313,346,530

- 1

OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE DEPARTMENT BY PROVIDING SCHOOL FOOD SERVICES; SERVICES AND SUPPLIES RELATED TO CONSTRUCTION, OPERATION, AND MAINTENANCE OF GROUNDS AND FACILITIES; AND STUDENT TRANSPORTATION SERVICES.

4-001	BUDGET PREP:			2,260,160 A			2,610,992 A
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						
	(/2,260,160A; /2,610,992A)			63,460 B			63,460 B
	(/63,460B; /63,460B)						
	(/27,492W; /27,492W)						
				27,492 W			27,492 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB1523)	(693.50)	(3.00)	(199,836,844) A	(693.50)	(3.00)	(200,187,676) A
		(11.00)		(43,081,817) B	(11.00)		(43,081,817) B
		(718.50)	(118.50)	(66,097,300) N	(718.50)	(118.50)	(66,097,300) N
				(150,000) R			(150,000) R
		(4.00)	(2.00)	(6,531,681) W	(4.00)	(2.00)	(6,531,681) W
	TOTAL BUDGET CHANGES	(693.50)	(3.00)	(197,576,684) A	(693.50)	(3.00)	(197,576,684) A
		(11.00)		(43,018,357) B	(11.00)		(43,018,357) B
		(718.50)	(118.50)	(66,097,300) N	(718.50)	(118.50)	(66,097,300) N
				(150,000) R			(150,000) R
		(4.00)	(2.00)	(6,504,189) W	(4.00)	(2.00)	(6,504,189) W
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A
		0.00	0.00	B	0.00	0.00	B
		0.00	0.00	N	0.00	0.00	N
		0.00	0.00	R	0.00	0.00	R
		0.00	0.00	W	0.00	0.00	W

Detail Type: H

Program ID: EDN407 PUBLIC LIBRARIES
Structure #: 070103000000
Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		560.50	1.00	36,163,876 A	560.50	1.00	36,163,876 A
		0.00	0.00	4,000,000 B	0.00	0.00	4,000,000 B
		0.00	0.00	1,365,244 N	0.00	0.00	1,365,244 N
	BASE APPROPRIATIONS	560.50	1.00	41,529,120	560.50	1.00	41,529,120

- 1

OBJECTIVE: TO MAINTAIN, IMPROVE, AND EXPAND COLLECTIONS AND SERVICES, WHICH PROVIDE COST-EFFECTIVE, TIMELY ACCESS TO INFORMATION, EDUCATION, AND ENTERTAINMENT. THE HAWAII STATE PUBLIC LIBRARY SYSTEM WILL IMPROVE AND ENRICH THE INTELLECTUAL DEVELOPMENT, PERSONAL ACHIEVEMENT, AND LEISURE TIME ACTIVITIES OF THE PUBLIC BY PROVIDING APPROPRIATE READING AND RESEARCH RESOURCES AND BY CELEBRATING A LOVE OF READING AND LIFELONG LEARNING.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/1,729,413A; /1,799,915A)			1,729,413 A			1,799,915 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: EDN407 PUBLIC LIBRARIES
Structure #: 070103000000
Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (EDN407). (/-710,000A; /-710,000A) ***** 100,000 (EDN407/QB) 500,000 (EDN407/QM) 110,000 (EDN407)			(710,000) A			(710,000) A
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB1523)	(560.50)	(1.00)	(37,183,289) A	(560.50)	(1.00)	(37,253,791) A
				(4,000,000) B			(4,000,000) B
				(1,365,244) N			(1,365,244) N
	TOTAL BUDGET CHANGES	(560.50)	(1.00)	(36,163,876) A	(560.50)	(1.00)	(36,163,876) A
				(4,000,000) B			(4,000,000) B
				(1,365,244) N			(1,365,244) N
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A
		0.00	0.00	B	0.00	0.00	B
		0.00	0.00	N	0.00	0.00	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: EDN500 SCHOOL COMMUNITY SERVICES
Structure #: 070101500000
Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		35.00	5.00	3,969,182 A	35.00	5.00	3,969,182 A
		0.00	0.00	1,631,000 B	0.00	0.00	1,631,000 B
		0.00	2.00	3,266,757 N	0.00	2.00	3,266,757 N
		0.00	0.00	2,260,000 T	0.00	0.00	2,260,000 T
		0.00	0.00	11,700,000 W	0.00	0.00	11,700,000 W
	BASE APPROPRIATIONS	35.00	7.00	22,826,939	35.00	7.00	22,826,939

- 1

OBJECTIVE: TO PROVIDE LIFELONG LEARNING
OPPORTUNITIES FOR ADULTS; TO MEET OTHER COMMUNITY
NEEDS OF THE GENERAL PUBLIC.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/290,080A; /293,659A)			290,080 A			293,659 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: EDN500 SCHOOL COMMUNITY SERVICES
Structure #: 070101500000
Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB1523)	(35.00)	(5.00)	(4,259,262) A	(35.00)	(5.00)	(4,262,841) A
				(1,631,000) B			(1,631,000) B
			(2.00)	(3,266,757) N		(2.00)	(3,266,757) N
				(2,260,000) T			(2,260,000) T
				(11,700,000) W			(11,700,000) W
<hr/>							
	TOTAL BUDGET CHANGES	(35.00)	(5.00)	(3,969,182) A	(35.00)	(5.00)	(3,969,182) A
				(1,631,000) B			(1,631,000) B
			(2.00)	(3,266,757) N		(2.00)	(3,266,757) N
				(2,260,000) T			(2,260,000) T
				(11,700,000) W			(11,700,000) W
<hr/>							
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A
		0.00	0.00	B	0.00	0.00	B
		0.00	0.00	N	0.00	0.00	N
		0.00	0.00	T	0.00	0.00	T
		0.00	0.00	W	0.00	0.00	W

Detail Type: H

Program ID: EDN600 CHARTER SCHOOLS
Structure #: 070101600000
Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	88,443,131 A	0.00	0.00	88,443,131 A
		0.00	0.00	1,892,000 N	0.00	0.00	1,892,000 N
	BASE APPROPRIATIONS	0.00	0.00	90,335,131	0.00	0.00	90,335,131

- 1

OBJECTIVE: TO PROVIDE PARENTS AND STUDENTS WITHIN THE STATE OF HAWAII AN ALTERNATIVE TO THE TRADITIONAL PUBLIC SCHOOL EXPERIENCE. CHARTER SCHOOLS, WHILE SUBJECT TO THE SAME STATE ACCOUNTABILITY REQUIREMENTS AS ALL OTHER PUBLIC SCHOOLS, SERVE AS INCUBATORS OF INNOVATIVE APPROACHES TO EDUCATIONAL, GOVERNANCE, FINANCING, ADMINISTRATION, CURRICULA, TECHNOLOGY, AND TEACHING STRATEGIES.

4-001 BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: EDN600 CHARTER SCHOOLS
Structure #: 070101600000
Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-002	HOUSE ADJUSTMENT: ADD FUNDS FOR PER PUPIL TRUE-UP. (/7,522,261A; /12,895,647A)			7,522,261 A			12,895,647 A
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB1523)			(95,965,392) A			(101,338,778) A
				(1,892,000) N			(1,892,000) N
	TOTAL BUDGET CHANGES			(88,443,131) A (1,892,000) N			(88,443,131) A (1,892,000) N
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A
		0.00	0.00	N	0.00	0.00	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: EDN612 CHARTER SCHOOLS COMMISSION AND ADMINISTRATION
Structure #: 070101610000
Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		17.12	0.00	1,550,000 A	17.12	0.00	1,550,000 A
		1.88	0.00	415,700 N	1.88	0.00	415,700 N
	BASE APPROPRIATIONS	19.00	0.00	1,965,700	19.00	0.00	1,965,700

- 1

4-001 BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/101,065A; /137,061A)

101,065 A 137,061 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: EDN612 CHARTER SCHOOLS COMMISSION AND ADMINISTRATION
 Structure #: 070101610000
 Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB1523)	(17.12)		(1,651,065) A	(17.12)		(1,687,061) A
		(1.88)		(415,700) N	(1.88)		(415,700) N
	TOTAL BUDGET CHANGES	(17.12)		(1,550,000) A	(17.12)		(1,550,000) A
		(1.88)		(415,700) N	(1.88)		(415,700) N
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A
		0.00	0.00	N	0.00	0.00	N

Detail Type: H

Program ID: EDN700 EARLY LEARNING
Structure #: 070101700000
Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		66.00	0.00	3,828,840 A	66.00	0.00	3,828,840 A
		0.00	1.00	125,628 N	0.00	1.00	125,628 N
	BASE APPROPRIATIONS	66.00	1.00	3,954,468	66.00	1.00	3,954,468

- 1

OBJECTIVE: TO ENSURE THAT ALL CHILDREN ELIGIBLE FOR PRESCHOOL HAVE ACCESS TO HIGH-QUALITY EARLY LEARNING OPPORTUNITIES THROUGH THE PROVISION OF DIRECT EDUCATIONAL SERVICES AND THE ENHANCEMENT OF THE QUALITY OF AND ACCESS TO THOSE SERVICES.

4-001 BUDGET PREP: 286,344 A 425,468 A
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/286,344A; /425,468A)

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: EDN700 EARLY LEARNING
Structure #: 070101700000
Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (EDN700/PK). (/-20,000A; /-20,000A)			(20,000) A			(20,000) A
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB1523)	(66.00)		(4,095,184) A	(66.00)		(4,234,308) A
			(1.00)	(125,628) N		(1.00)	(125,628) N
	TOTAL BUDGET CHANGES	(66.00)		(3,828,840) A	(66.00)		(3,828,840) A
			(1.00)	(125,628) N		(1.00)	(125,628) N
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A
		0.00	0.00	N	0.00	0.00	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Department: EDN

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	19,944.37	2,008.50	1,755,278,731	19,944.37	2,008.50	1,755,278,731
	22.00	0.00	56,301,103	22.00	0.00	56,301,103
	722.38	156.50	264,461,629	722.38	156.50	264,461,629
	0.00	0.00	150,000	0.00	0.00	150,000
	0.00	0.00	15,900,000	0.00	0.00	15,900,000
	0.00	0.00	7,765,636	0.00	0.00	7,765,636
	8.00	2.00	24,083,680	8.00	2.00	24,083,680
	0.00	1.00	9,292,794	0.00	1.00	9,292,794
TOTAL DEPARTMENT APPROPRIATIONS	20,696.75	2,168.00	2,133,233,573	20,696.75	2,168.00	2,133,233,573
DEPARTMENT BUDGET CHANGES	(19,944.37)	(2,008.50)	(1,755,278,731)	(19,944.37)	(2,008.50)	(1,755,278,731)
	(22.00)		(56,301,103)	(22.00)		(56,301,103)
	(722.38)	(156.50)	(264,461,629)	(722.38)	(156.50)	(264,461,629)
			(150,000)			(150,000)
			(15,900,000)			(15,900,000)
			(7,765,636)			(7,765,636)
	(8.00)	(2.00)	(24,083,680)	(8.00)	(2.00)	(24,083,680)
		(1.00)	(9,292,794)		(1.00)	(9,292,794)
TOTAL DEPARTMENT BUDGET CHANGES	(20,696.75)	(2,168.00)	(2,133,233,573)	(20,696.75)	(2,168.00)	(2,133,233,573)
DEPARTMENT TOTAL BUDGET						
TOTAL DEPARTMENT BUDGET	0.00	0.00	0	0.00	0.00	0

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: GOV100 OFFICE OF THE GOVERNOR
Structure #: 110101000000
Subject Committee: LMG LEGISLATIVE MANAGEMENT

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		22.00	22.00	3,462,635	A	22.00	22.00	3,462,635	A
	BASE APPROPRIATIONS	22.00	22.00	3,462,635		22.00	22.00	3,462,635	

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF STATE PROGRAMS AND STATEWIDE INITIATIVES BY PROVIDING EXECUTIVE DIRECTION, POLICY DEVELOPMENT, PROGRAM COORDINATION, COMMUNICATIONS, PLANNING, AND BUDGETING.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/151,268A; /151,268A)			151,268	A			151,268	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: GOV100 OFFICE OF THE GOVERNOR
Structure #: 110101000000
Subject Committee: LMG LEGISLATIVE MANAGEMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB1429)	(22.00)	(22.00)	(3,613,903) A	(22.00)	(22.00)	(3,613,903) A
	TOTAL BUDGET CHANGES	(22.00)	(22.00)	(3,462,635) A	(22.00)	(22.00)	(3,462,635) A
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A

Department: GOV

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	22.00	22.00	3,462,635 A	22.00	22.00	3,462,635 A
TOTAL DEPARTMENT APPROPRIATIONS	22.00	22.00	3,462,635	22.00	22.00	3,462,635
DEPARTMENT BUDGET CHANGES	(22.00)	(22.00)	(3,462,635) A	(22.00)	(22.00)	(3,462,635) A
TOTAL DEPARTMENT BUDGET CHANGES	(22.00)	(22.00)	(3,462,635)	(22.00)	(22.00)	(3,462,635)
DEPARTMENT TOTAL BUDGET						
TOTAL DEPARTMENT BUDGET	0.00	0.00	0	0.00	0.00	0

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS
Structure #: 060301000000
Subject Committee: WLH WATER, LAND & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	200,000 A	0.00	0.00	200,000 A
		0.00	0.00	4,824,709 B	0.00	0.00	4,824,709 B
		4.00	2.00	23,318,527 N	4.00	2.00	23,318,527 N
		0.00	0.00	3,740,534 T	0.00	0.00	3,740,534 T
	BASE APPROPRIATIONS	4.00	2.00	32,083,770	4.00	2.00	32,083,770

- 1

OBJECTIVE: TO DEVELOP AND MANAGE THE DESIGNATED HAWAIIAN HOME LANDS; TO CREATE MORE HOMESTEADS FOR NATIVE HAWAIIANS (AS DEFINED BY THE HAWAIIAN HOMES COMMISSION ACT, 1920, AS AMENDED); TO GENERATE THE REVENUES NEEDED TO ADMINISTER THE PROGRAM; TO PROVIDE LEASED LANDS, LOAN FUNDS, AND TECHNICAL ASSISTANCE TO NATIVE HAWAIIANS.

6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HHL602).	(200,000) A	(200,000) A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS
Structure #: 060301000000
Subject Committee: WLH WATER, LAND & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB893)			(4,824,709) B			(4,824,709) B
		(4.00)	(2.00)	(23,318,527) N	(4.00)	(2.00)	(23,318,527) N
				(3,740,534) T			(3,740,534) T
TOTAL BUDGET CHANGES				(200,000) A			(200,000) A
				(4,824,709) B			(4,824,709) B
		(4.00)	(2.00)	(23,318,527) N	(4.00)	(2.00)	(23,318,527) N
				(3,740,534) T			(3,740,534) T
BUDGET TOTALS		0.00	0.00	A	0.00	0.00	A
		0.00	0.00	B	0.00	0.00	B
		0.00	0.00	N	0.00	0.00	N
		0.00	0.00	T	0.00	0.00	T

Detail Type: H

Program ID: HHL625 ADMINISTRATION AND OPERATING SUPPORT
 Structure #: 060302000000
 Subject Committee: WLH WATER, LAND & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		200.00	0.00	25,120,730	A	200.00	0.00	25,120,730	A
	BASE APPROPRIATIONS	200.00	0.00	25,120,730		200.00	0.00	25,120,730	

- 1

OBJECTIVE: TO DEVELOP AND MANAGE THE DESIGNATED HAWAIIAN HOME LANDS; TO CREATE MORE HOMESTEADS FOR NATIVE HAWAIIANS (AS DEFINED BY THE HAWAIIAN HOMES COMMISSION ACT, 1920, AS AMENDED); TO GENERATE THE REVENUES NEEDED TO ADMINISTER THE PROGRAM; LEASED LANDS, LOAN FUNDS, AND TECHNICAL ASSISTANCE TO NATIVE HAWAIIANS.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/383,217A; /389,437A)	383,217	A	389,437	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HHL625 ADMINISTRATION AND OPERATING SUPPORT
 Structure #: 060302000000
 Subject Committee: WLH WATER, LAND & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
6-002	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HHL625/AO).			(6,865,887) A			(6,865,887) A
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB893)	(200.00)		(18,638,060) A	(200.00)		(18,644,280) A
	TOTAL BUDGET CHANGES	(200.00)		(25,120,730) A	(200.00)		(25,120,730) A
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A

Department: HHL

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	200.00	0.00	25,320,730 A	200.00	0.00	25,320,730 A
	0.00	0.00	4,824,709 B	0.00	0.00	4,824,709 B
	4.00	2.00	23,318,527 N	4.00	2.00	23,318,527 N
	0.00	0.00	3,740,534 T	0.00	0.00	3,740,534 T
TOTAL DEPARTMENT APPROPRIATIONS	204.00	2.00	57,204,500	204.00	2.00	57,204,500
DEPARTMENT BUDGET CHANGES	(200.00)		(25,320,730) A	(200.00)		(25,320,730) A
			(4,824,709) B			(4,824,709) B
	(4.00)	(2.00)	(23,318,527) N	(4.00)	(2.00)	(23,318,527) N
			(3,740,534) T			(3,740,534) T
TOTAL DEPARTMENT BUDGET CHANGES	(204.00)	(2.00)	(57,204,500)	(204.00)	(2.00)	(57,204,500)
DEPARTMENT TOTAL BUDGET						
TOTAL DEPARTMENT BUDGET	0.00	0.00	0	0.00	0.00	0

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS202 AGED, BLIND AND DISABLED PAYMENTS
 Structure #: 060201020000
 Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	4,029,480	A	0.00	0.00	4,029,480	A
	BASE APPROPRIATIONS	0.00	0.00	4,029,480		0.00	0.00	4,029,480	

- 1

OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT TO INDIVIDUALS WHO ARE AGED, BLIND, OR PERMANENTLY DISABLED WHO DO NOT QUALIFY FOR SOCIAL SECURITY OR WHO ARE WAITING FOR A DETERMINATION OF ELIGIBILITY FOR SUPPLEMENTAL SECURITY INCOME (SSI) OR SOCIAL SECURITY BENEFITS THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER, AND OTHER ESSENTIALS; TO MAXIMIZE FEDERAL INTERIM ASSISTANCE FROM SSI PAYMENTS.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	4,029,480	A	0.00	0.00	4,029,480	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS204 GENERAL ASSISTANCE PAYMENTS
Structure #: 060201030000
Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	23,889,056 A	0.00	0.00	23,889,056 A
		0.00	0.00	3,000,000 B	0.00	0.00	3,000,000 B
	BASE APPROPRIATIONS	0.00	0.00	26,889,056	0.00	0.00	26,889,056

- 1

OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT TO INDIVIDUALS WHO ARE AGED, BLIND, OR PERMANENTLY DISABLED WHO DO NOT QUALIFY FOR SOCIAL SECURITY OR WHO ARE WAITING FOR A DETERMINATION OF ELIGIBILITY FOR SUPPLEMENTAL SECURITY INCOME (SSI) THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER, AND OTHER ESSENTIALS; TO MAXIMIZE FEDERAL INTERIM ASSISTANCE FROM SSI PAYMENTS.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	23,889,056 A	0.00	0.00	23,889,056 A
	0.00	0.00	3,000,000 B	0.00	0.00	3,000,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS206 FEDERAL ASSISTANCE PAYMENTS
Structure #: 060201040000
Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	5,703,592	N	0.00	0.00	5,703,592	N
	BASE APPROPRIATIONS	0.00	0.00	5,703,592		0.00	0.00	5,703,592	

- 1

OBJECTIVE: TO IMPROVE THE STANDARD OF LIVING FOR ELIGIBLE HOUSEHOLDS BY PROVIDING ENERGY CREDITS; TO OFFSET THE HIGH COST OF ENERGY OR PREVENT UTILITY DISCONNECTION; TO ALLOW THE HOUSEHOLD'S INCOME TO BE AVAILABLE TO MEET THE HIGH COST OF HOUSING AND OTHER LIVING EXPENSES IN HAWAII.

TOTAL BUDGET CHANGES

BUDGET TOTALS

0.00	0.00	5,703,592	N	0.00	0.00	5,703,592	N
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS211 CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY
 Structure #: 060201060000
 Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	22,694,156	A	0.00	0.00	22,694,156	A
		0.00	0.00	44,000,000	N	0.00	0.00	44,000,000	N
	BASE APPROPRIATIONS	0.00	0.00	66,694,156		0.00	0.00	66,694,156	

- 1

OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT TO FAMILIES WITH CHILDREN THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER, AND OTHER ESSENTIALS UNTIL THE FAMILY EXPANDS THEIR CAPACITY FOR SELF-SUFFICIENCY OR UNTIL MINOR CHILDREN ATTAIN THE AGE OF MAJORITY.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	22,694,156	A	0.00	0.00	22,694,156	A
	0.00	0.00	44,000,000	N	0.00	0.00	44,000,000	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS220 RENTAL HOUSING SERVICES
Structure #: 060202010000
Subject Committee: HSG HOUSING

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		2.00	0.00	6,577,466 A	2.00	0.00	6,577,466 A
		183.00	4.50	79,877,679 N	183.00	4.50	79,877,679 N
		13.00	0.00	4,527,391 W	13.00	0.00	4,527,391 W
	BASE APPROPRIATIONS	198.00	4.50	90,982,536	198.00	4.50	90,982,536

- 1

OBJECTIVE: TO ENSURE THE AVAILABILITY OF ADEQUATE HOUSING FOR LOW INCOME FAMILIES; TO PROVIDE PUBLIC RENTAL HOUSING FACILITIES AND OPPORTUNITIES FOR SELF-SUFFICIENCY AT A REASONABLE COST.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/8,656A; /9,989A) (/53,715W; /56,603W)			8,656 A			9,989 A
				53,715 W			56,603 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS220 RENTAL HOUSING SERVICES
Structure #: 060202010000
Subject Committee: HSG HOUSING

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
6-002	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HMS220/RH). (/-2,100,000A; /-2,100,000A)			(2,100,000) A			(2,100,000) A
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB820)	(2.00)		(4,486,122) A	(2.00)		(4,487,455) A
		(183.00)	(4.50)	(79,877,679) N	(183.00)	(4.50)	(79,877,679) N
		(13.00)		(4,581,106) W	(13.00)		(4,583,994) W
	TOTAL BUDGET CHANGES	(2.00)		(6,577,466) A	(2.00)		(6,577,466) A
		(183.00)	(4.50)	(79,877,679) N	(183.00)	(4.50)	(79,877,679) N
		(13.00)		(4,527,391) W	(13.00)		(4,527,391) W
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A
		0.00	0.00	N	0.00	0.00	N
		0.00	0.00	W	0.00	0.00	W

Detail Type: H

Program ID: HMS222 RENTAL ASSISTANCE SERVICES
Structure #: 060202130000
Subject Committee: HSG HOUSING

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		2.25	0.00	1,532,187 A	2.25	0.00	1,532,187 A
		22.75	1.00	26,047,910 N	22.75	1.00	26,047,910 N
	BASE APPROPRIATIONS	25.00	1.00	27,580,097	25.00	1.00	27,580,097

- 1

OBJECTIVE: TO FACILITATE THE USE OF PRIVATE RENTAL HOUSING FOR LOW INCOME FAMILIES BY SUPPLEMENTING THEIR RENTAL PAYMENTS.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/7,682A; /7,682A)			7,682 A			7,682 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS222 RENTAL ASSISTANCE SERVICES
Structure #: 060202130000
Subject Committee: HSG HOUSING

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HMS222/RA).			(450,000) A			(450,000) A
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB820)	(2.25)		(1,089,869) A	(2.25)		(1,089,869) A
		(22.75)	(1.00)	(26,047,910) N	(22.75)	(1.00)	(26,047,910) N
	TOTAL BUDGET CHANGES	(2.25)		(1,532,187) A	(2.25)		(1,532,187) A
		(22.75)	(1.00)	(26,047,910) N	(22.75)	(1.00)	(26,047,910) N
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A
		0.00	0.00	N	0.00	0.00	N

Detail Type: H

Program ID: HMS224 HOMELESS SERVICES
Structure #: 060202150000
Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		11.00	0.00	31,026,955 A	11.00	0.00	31,026,955 A
		0.00	0.00	649,448 N	0.00	0.00	649,448 N
		0.00	0.00	2,366,839 P	0.00	0.00	2,366,839 P
	BASE APPROPRIATIONS	11.00	0.00	34,043,242	11.00	0.00	34,043,242

- 1

OBJECTIVE: TO COMPREHENSIVELY ADDRESS THE NEEDS OF THE HOMELESS IN HAWAII; TO PROVIDE THE OPPORTUNITY FOR HOMELESS PEOPLE TO HELP THEMSELVES BY ACHIEVING IMPROVED PERMANENT LIVING SITUATIONS.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/26,156A; /26,156A)			26,156 A			26,156 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS224 HOMELESS SERVICES
Structure #: 060202150000
Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HMS224). ***** 15,000,000 (HMS224/HS) 280,000 (HMS224)			(15,280,000) A			(15,280,000) A
1100-100	HOUSE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS FOR HOMELESS SERVICES. ***** DETAIL OF HOUSE ADJUSTMENT: (#121278, #121803)	(2.00)		(105,732) A	(2.00)		(105,732) A
	TOTAL BUDGET CHANGES	(2.00)		(15,359,576) A	(2.00)		(15,359,576) A
	BUDGET TOTALS	9.00	0.00	15,667,379 A	9.00	0.00	15,667,379 A
		0.00	0.00	649,448 N	0.00	0.00	649,448 N
		0.00	0.00	2,366,839 P	0.00	0.00	2,366,839 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION
Structure #: 060202060000
Subject Committee: HSG HOUSING

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		76.00	41.00	40,373,761 N	76.00	41.00	40,373,761 N
		51.00	20.00	6,339,464 W	51.00	20.00	6,339,464 W
	BASE APPROPRIATIONS	127.00	61.00	46,713,225	127.00	61.00	46,713,225

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.

4-001 BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/51,745W; /51,745W)

51,745 W

51,745 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION
Structure #: 060202060000
Subject Committee: HSG HOUSING

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB820)	(76.00)	(41.00)	(40,373,761) N	(76.00)	(41.00)	(40,373,761) N
		(51.00)	(20.00)	(6,391,209) W	(51.00)	(20.00)	(6,391,209) W
TOTAL BUDGET CHANGES		(76.00)	(41.00)	(40,373,761) N	(76.00)	(41.00)	(40,373,761) N
		(51.00)	(20.00)	(6,339,464) W	(51.00)	(20.00)	(6,339,464) W
BUDGET TOTALS		0.00	0.00	N	0.00	0.00	N
		0.00	0.00	W	0.00	0.00	W

Detail Type: H

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
Structure #: 060204010000
Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		296.33	0.00	15,251,625 A	296.33	0.00	15,251,625 A
		233.67	0.00	25,529,674 N	233.67	0.00	25,529,674 N
		0.00	0.00	30,237 P	0.00	0.00	30,237 P
	BASE APPROPRIATIONS	530.00	0.00	40,811,536	530.00	0.00	40,811,536

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING THE ELIGIBILITY OF APPLICANTS AND RECIPIENTS FOR PUBLIC ASSISTANCE; TO ORIENT THEM TO THE SERVICES AVAILABLE; TO DIRECT THEM TO APPROPRIATE PLACES FOR ASSISTANCE; TO AID RECIPIENTS TO OBTAIN AND RETAIN EMPLOYMENT.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/879,906A; /879,906A)			879,906 A			879,906 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
 Structure #: 060204010000
 Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			879,906 A			879,906 A
	BUDGET TOTALS	296.33	0.00	16,131,531 A	296.33	0.00	16,131,531 A
		233.67	0.00	25,529,674 N	233.67	0.00	25,529,674 N
		0.00	0.00	30,237 P	0.00	0.00	30,237 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS237 EMPLOYMENT AND TRAINING
Structure #: 060205000000
Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	469,505 A	0.00	0.00	469,505 A
		0.00	0.00	1,245,750 N	0.00	0.00	1,245,750 N
	BASE APPROPRIATIONS	0.00	0.00	1,715,255	0.00	0.00	1,715,255

- 1

OBJECTIVE: TO MAXIMIZE THE NUMBER OF EMPLOYMENT AND TRAINING (E&T) PARTICIPANTS WHO ARE ABLE TO OBTAIN AND RETAIN EMPLOYMENT.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	469,505 A	0.00	0.00	469,505 A
	0.00	0.00	1,245,750 N	0.00	0.00	1,245,750 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS238 DISABILITY DETERMINATION
 Structure #: 060204020000
 Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		49.00	0.00	8,072,480	N	49.00	0.00	8,072,480	N
	BASE APPROPRIATIONS	49.00	0.00	8,072,480		49.00	0.00	8,072,480	

- 1

OBJECTIVE: TO MAXIMIZE PROGRAM EFFECTIVENESS AND
 EFFICIENCY BY DETERMINING ELIGIBILITY OF APPLICANTS
 FOR ASSISTANCE.

TOTAL BUDGET CHANGES

BUDGET TOTALS

49.00	0.00	8,072,480	N	49.00	0.00	8,072,480	N
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Detail Type: H

Program ID: HMS301 CHILD PROTECTIVE SERVICES
 Structure #: 060101000000
 Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		219.30	0.00	34,629,692 A	219.30	0.00	34,629,692 A
		0.00	0.00	1,007,587 B	0.00	0.00	1,007,587 B
		175.20	0.00	42,249,043 N	175.20	0.00	42,249,043 N
		0.00	0.00	106,225 P	0.00	0.00	106,225 P
	BASE APPROPRIATIONS	394.50	0.00	77,992,547	394.50	0.00	77,992,547

- 1

OBJECTIVE: TO ENABLE CHILDREN AT RISK OF
 ABUSE/NEGLECT TO LIVE IN A SAFE AND SECURE
 ENVIRONMENT BY PROVIDING IN-HOME AND OUT-OF-HOME
 SOCIAL SERVICES THAT BENEFIT THE CHILDREN AND THEIR
 FAMILIES.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/708,134A; /708,134A)			708,134 A			708,134 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS301 CHILD PROTECTIVE SERVICES
 Structure #: 060101000000
 Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HMS301). (/-80,000A; /-80,000A)			(80,000) A			(80,000) A
TOTAL BUDGET CHANGES						628,134 A	628,134 A
BUDGET TOTALS		219.30	0.00	35,257,826 A	219.30	0.00	35,257,826 A
		0.00	0.00	1,007,587 B	0.00	0.00	1,007,587 B
		175.20	0.00	42,249,043 N	175.20	0.00	42,249,043 N
		0.00	0.00	106,225 P	0.00	0.00	106,225 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS302 GENERAL SUPPORT FOR CHILD CARE
Structure #: 060102000000
Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		25.35	0.00	1,715,547 A	25.35	0.00	1,715,547 A
		24.65	0.00	11,869,726 N	24.65	0.00	11,869,726 N
	BASE APPROPRIATIONS	50.00	0.00	13,585,273	50.00	0.00	13,585,273

- 1

OBJECTIVE: TO PROMOTE THE SELF-SUFFICIENCY OF LOW INCOME FAMILIES WHO ARE EMPLOYED, IN TRAINING, OR IN EDUCATION BY PROVIDING ACCESS TO COMPREHENSIVE CHILD CARE RESOURCES AND SERVICES WHICH ASSURE THE BASIC HEALTH AND SAFETY OF CHILDREN.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/99,377A; /99,377A)			99,377 A			99,377 A
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	TOTAL BUDGET CHANGES			99,377 A			99,377 A
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	BUDGET TOTALS	25.35	0.00	1,814,924 A	25.35	0.00	1,814,924 A
		24.65	0.00	11,869,726 N	24.65	0.00	11,869,726 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS303 CHILD PROTECTIVE SERVICES PAYMENTS
Structure #: 060103000000
Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	47,765,586 A	0.00	0.00	47,765,586 A
		0.00	0.00	26,110,014 N	0.00	0.00	26,110,014 N
	BASE APPROPRIATIONS	0.00	0.00	73,875,600	0.00	0.00	73,875,600

- 1

OBJECTIVE: TO ASSURE AN ADEQUATE STANDARD OF LIVING FOR CHILDREN WHO ARE UNABLE TO BE MAINTAINED IN THEIR FAMILY HOME BECAUSE OF ABUSE, NEGLECT, OR INABILITY OF THE FAMILY TO PROVIDE THEM ADEQUATE CARE AND SUPERVISION BY PROVIDING PAYMENT FOR ROOM AND BOARD, AND COSTS RELATED TO CARE OR ASSISTANCE IN FAMILY PRESERVATION/REUNIFICATION OR ADOPTION.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	47,765,586 A	0.00	0.00	47,765,586 A
	0.00	0.00	26,110,014 N	0.00	0.00	26,110,014 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS305 CASH SUPPORT FOR CHILD CARE
 Structure #: 060104000000
 Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	25,011,811 A	0.00	0.00	25,011,811 A
		0.00	0.00	38,530,754 N	0.00	0.00	38,530,754 N
	BASE APPROPRIATIONS	0.00	0.00	63,542,565	0.00	0.00	63,542,565

- 1

OBJECTIVE: TO PROVIDE CHILD CARE SUBSIDIES WHICH
 PROMOTE THE SELF-SUFFICIENCY OF LOW-INCOME
 FAMILIES WHO ARE EMPLOYED, OR IN APPROVED TRAINING
 OR EDUCATION.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	25,011,811 A	0.00	0.00	25,011,811 A
	0.00	0.00	38,530,754 N	0.00	0.00	38,530,754 N

Detail Type: H

Program ID: HMS401 HEALTH CARE PAYMENTS
Structure #: 060203050000
Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	944,108,598 A	0.00	0.00	944,108,598 A
		0.00	0.00	1,376,660 B	0.00	0.00	1,376,660 B
		0.00	0.00	1,803,909,546 N	0.00	0.00	1,803,909,546 N
		0.00	0.00	6,781,921 U	0.00	0.00	6,781,921 U
		0.00	0.00	13,216,034 P	0.00	0.00	13,216,034 P
	BASE APPROPRIATIONS	0.00	0.00	2,769,392,759	0.00	0.00	2,769,392,759

- 1

OBJECTIVE: TO ENSURE THAT QUALIFIED LOW-INCOME AND DISABLED INDIVIDUALS AND FAMILIES ARE PROVIDED HEALTH CARE SERVICES, INCLUDING MEDICAL, DENTAL, HOSPITAL, NURSING HOME, HOME AND COMMUNITY-BASED, AND OTHER PROFESSIONAL SERVICES, EITHER THROUGH A FEE-FOR-SERVICES OR QUEST-MANAGED CARE PROGRAM.

100-001 HOUSE ADJUSTMENT: (16,511,000) A 38,369,000 A
 ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE).

 DETAIL OF ADJUSTMENT:
 MEDICAID CAPITATION ADJUSTMENT (FY20: -16,511,000/FY21:
 38,369,000)

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS401 HEALTH CARE PAYMENTS
Structure #: 060203050000
Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			(16,511,000) A			38,369,000 A
	BUDGET TOTALS	0.00	0.00	927,597,598 A	0.00	0.00	982,477,598 A
		0.00	0.00	1,376,660 B	0.00	0.00	1,376,660 B
		0.00	0.00	1,803,909,546 N	0.00	0.00	1,803,909,546 N
		0.00	0.00	6,781,921 U	0.00	0.00	6,781,921 U
		0.00	0.00	13,216,034 P	0.00	0.00	13,216,034 P

Detail Type: H

Program ID: HMS501 IN-COMMUNITY YOUTH PROGRAMS
Structure #: 060105010000
Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		14.00	0.50	9,100,753 A	14.00	0.50	9,100,753 A
		0.00	3.00	2,572,722 N	0.00	3.00	2,572,722 N
	BASE APPROPRIATIONS	14.00	3.50	11,673,475	14.00	3.50	11,673,475

- 1

OBJECTIVE: TO COORDINATE A CONTINUUM OF PROGRAMS AND SERVICES IN COMMUNITIES FOR AT-RISK YOUTH TO PREVENT DELINQUENCY AND CRIMINAL BEHAVIOR IN ADULTHOOD; TO SUPPORT THE REHABILITATION OF YOUTH IN COMMUNITY BASED AND RESIDENTIAL CUSTODY PROGRAMS.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/58,436A; /58,436A)			58,436 A			58,436 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS501 IN-COMMUNITY YOUTH PROGRAMS
 Structure #: 060105010000
 Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HMS501).			(625,000) A			(625,000) A
1100-100	HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR IN-COMMUNITY YOUTH PROGRAMS. ***** DETAIL OF HOUSE ADJUSTMENT: (#43703)	(1.00)		(59,448) A	(1.00)		(59,448) A
	TOTAL BUDGET CHANGES	(1.00)		(626,012) A	(1.00)		(626,012) A
	BUDGET TOTALS	13.00	0.50	8,474,741 A	13.00	0.50	8,474,741 A
		0.00	3.00	2,572,722 N	0.00	3.00	2,572,722 N

Detail Type: H

Program ID: HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)
 Structure #: 060105030000
 Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		109.00	0.00	9,311,703 A	109.00	0.00	9,311,703 A
	BASE APPROPRIATIONS	109.00	0.00	9,311,703	109.00	0.00	9,311,703

- 1

OBJECTIVE: TO PROVIDE SECURE CUSTODY AND QUALITY CARE FOR YOUTH WHO HAVE BEEN SENT TO THE HAWAII YOUTH CORRECTIONAL FACILITY (HYCF), AND WHO WILL RECEIVE REHABILITATION PROGRAMS, SPECIALIZED SERVICES, AND CUSTODIAL CARE, TO INCREASE THEIR ABILITY TO SUCCESSFULLY FUNCTION WITHIN THE COMMUNITY UPON THEIR RELEASE WITHOUT RE-OFFENDING.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/652,370A; /770,458A)			652,370 A			770,458 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)
 Structure #: 060105030000
 Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-100	HOUSE ADJUSTMENT: REDUCE (9) POSITIONS AND FUNDS FOR HAWAII YOUTH CORRECTIONAL FACILITY. ***** DETAIL OF HOUSE ADJUSTMNET: (#2318, #2459, #2469, #6005, #28696, #31544, #31615, #117906, #118511)	(9.00)		(45,532) A	(9.00)		(455,532) A
	TOTAL BUDGET CHANGES	(9.00)		606,838 A	(9.00)		314,926 A
	BUDGET TOTALS	100.00	0.00	9,918,541 A	100.00	0.00	9,626,629 A

Detail Type: H

Program ID: HMS601 ADULT PROTECTIVE AND COMMUNITY SERVICES
 Structure #: 060107000000
 Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		71.48	0.00	5,830,367 A	71.48	0.00	5,830,367 A
		7.02	3.00	3,979,173 N	7.02	3.00	3,979,173 N
		0.00	0.00	10,000 R	0.00	0.00	10,000 R
		0.00	0.00	387,560 U	0.00	0.00	387,560 U
		0.00	0.00	1,321,390 P	0.00	0.00	1,321,390 P
	BASE APPROPRIATIONS	78.50	3.00	11,528,490	78.50	3.00	11,528,490

- 1

OBJECTIVE: TO PREVENT INAPPROPRIATE
 INSTITUTIONALIZATION OF VULNERABLE, DISABLED
 ADULTS BY PROVIDING THEM WITH A RANGE OF IN-HOME
 AND COMMUNITY-BASED SOCIAL, HEALTH, AND OTHER
 SUPPORTIVE SERVICES.

4-001 BUDGET PREP: 258,569 A 258,569 A
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/258,569A; /258,569A)

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS601 ADULT PROTECTIVE AND COMMUNITY SERVICES
 Structure #: 060107000000
 Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			258,569 A			258,569 A
	BUDGET TOTALS	71.48	0.00	6,088,936 A	71.48	0.00	6,088,936 A
		7.02	3.00	3,979,173 N	7.02	3.00	3,979,173 N
		0.00	0.00	10,000 R	0.00	0.00	10,000 R
		0.00	0.00	387,560 U	0.00	0.00	387,560 U
		0.00	0.00	1,321,390 P	0.00	0.00	1,321,390 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS605 COMMUNITY-BASED RESIDENTIAL SUPPORT
 Structure #: 060203040000
 Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	17,810,955	A	0.00	0.00	17,810,955	A
	BASE APPROPRIATIONS	0.00	0.00	17,810,955		0.00	0.00	17,810,955	

- 1

OBJECTIVE: TO PREVENT INAPPROPRIATE
 INSTITUTIONALIZATION OF AGED, BLIND, OR DISABLED
 ADULTS BY ASSISTING WITH COMMUNITY-BASED
 RESIDENTIAL NEEDS.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	17,810,955	A	0.00	0.00	17,810,955	A
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Detail Type: H

Program ID: HMS802 VOCATIONAL REHABILITATION
Structure #: 020106000000
Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		37.76	2.64	4,809,804 A	37.76	2.64	4,809,804 A
		69.24	5.36	14,662,011 N	69.24	5.36	14,662,011 N
		0.00	0.00	1,330,200 W	0.00	0.00	1,330,200 W
	BASE APPROPRIATIONS	107.00	8.00	20,802,015	107.00	8.00	20,802,015

- 1

OBJECTIVE: TO ASSURE ALL WORKERS FULL AND EQUAL OPPORTUNITY TO WORK, DECENT WORKING CONDITIONS, FAIR TREATMENT ON THE JOB, EQUITABLE COMPENSATION, AND ASSISTANCE IN WORK-RELATED DIFFICULTIES.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/109,269A; /109,269A)			109,269 A			109,269 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS802 VOCATIONAL REHABILITATION
Structure #: 020106000000
Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HMS802).			(150,000) A			(150,000) A
1100-100	HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR VOCATIONAL REHABILITATION. ***** DETAIL OF HOUSE ADJUSTMENT: (#15295)	(1.00)		(46,932) A	(1.00)		(46,932) A
	TOTAL BUDGET CHANGES	(1.00)		(87,663) A	(1.00)		(87,663) A
	BUDGET TOTALS	36.76	2.64	4,722,141 A	36.76	2.64	4,722,141 A
		69.24	5.36	14,662,011 N	69.24	5.36	14,662,011 N
		0.00	0.00	1,330,200 W	0.00	0.00	1,330,200 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS888 COMMISSION ON THE STATUS OF WOMEN
Structure #: 100304000000
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.00	1.00	168,324 A	1.00	1.00	168,324 A
	BASE APPROPRIATIONS	1.00	1.00	168,324	1.00	1.00	168,324
- 1	<p>OBJECTIVE: TO ASSURE WOMEN FULL AND EQUAL COVERAGE UNDER THE LAW; TO INFORM GOVERNMENT AND NON-GOVERNMENT AGENCIES AND THE PUBLIC OF WOMEN'S RIGHTS, OPPORTUNITIES, AND RESPONSIBILITIES; TO ADVOCATE THE ENACTMENT OR REVISION OF LAWS TO ELIMINATE DISCRIMINATION; TO IDENTIFY AND SUPPORT PROGRAMS AND PROJECTS THAT ADDRESS WOMEN'S CONCERNS AND NEEDS; TO EDUCATE WOMEN IN THEIR POLITICAL RIGHTS AND RESPONSIBILITIES, PARTICULARLY WITH RESPECT TO THEIR VOTING DUTIES; TO ESTABLISH AND MAINTAIN AN ACTIVE PRESENCE IN THE COMMUNITY.</p>						
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/5,711A; /5,711A)			5,711 A			5,711 A
	TOTAL BUDGET CHANGES			5,711 A			5,711 A
	BUDGET TOTALS	1.00	1.00	174,035 A	1.00	1.00	174,035 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES
Structure #: 060407000000
Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		19.45	0.00	2,474,317 A	19.45	0.00	2,474,317 A
		9.55	0.00	2,074,339 N	9.55	0.00	2,074,339 N
	BASE APPROPRIATIONS	29.00	0.00	4,548,656	29.00	0.00	4,548,656

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY CONTRACTING FOR SERVICES, PROVIDING QUALITY ASSURANCE, MONITORING PROGRAMS, ADMINISTERING GRANTS AND FEDERAL FUNDS, PROVIDING TRAINING AND INFORMATION SYSTEMS SUPPORT, AND PROVIDING OTHER ADMINISTRATIVE SERVICES.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/52,931A; /52,931A)			52,931 A			52,931 A
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	TOTAL BUDGET CHANGES			52,931 A			52,931 A
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	BUDGET TOTALS	19.45	0.00	2,527,248 A	19.45	0.00	2,527,248 A
		9.55	0.00	2,074,339 N	9.55	0.00	2,074,339 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
 Structure #: 060404000000
 Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		134.50	5.70	14,729,187 A	134.50	5.70	14,729,187 A
		0.56	0.00	1,539,357 B	0.56	0.00	1,539,357 B
		142.69	19.30	53,160,715 N	142.69	19.30	53,160,715 N
		0.00	0.00	843,987 P	0.00	0.00	843,987 P
	BASE APPROPRIATIONS	277.75	25.00	70,273,246	277.75	25.00	70,273,246

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY OF THE MEDICAID PROGRAM BY FORMULATING POLICIES; TO ADMINISTER FISCAL, PROGRAMMATIC, AND PERSONNEL PROGRAMS; TO PROVIDE OTHER ADMINISTRATIVE SERVICES.

4-001	BUDGET PREP:			370,606 A			370,606 A
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						
	(/370,606A; /370,606A)			3,219 B			3,219 B
	(/3,219B; /3,219B)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
 Structure #: 060404000000
 Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HMS902/IA).			(5,250,000) A			(5,250,000) A
100-001	HOUSE ADJUSTMENT: ADD FUNDS FOR RECURRING COSTS (HMS902/IA)	2.00		882,400 A	2.00		882,400 A
	***** DETAIL OF ADJUSTMENT: (1) HEALTH ANALYTICS AND INFORMATICS PROGRAM ADMINISTRATOR (#91923K; 0.5A/0.5N; 72,500A/72,500N) (1) HEALTHCARE STATISTICIAN (#91924K; 0.5A/0.5N; 45,000A/45,000N) (1) PROGRAM AND CONTRACTS FINANCIAL COORDINATOR (#91925K; 0.5A/0.5N; 45,000A/45,000N) (1) SENIOR HEALTHCARE ANALYTICIS AND RESEARCH COORDINATOR (#91926K; 0.5A/0.5N; 62,500A/62,500N) FRINGE BENEFITS (135,000N) SERVICES ON A FEE BASIS (627,900A/627,900N) DATA PROCESSING SOFTWARE (12,000A/12,000N) OTHER TRAVEL (17,500A/17,500N)	2.00		1,017,400 N	2.00		1,017,400 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
 Structure #: 060404000000
 Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-002	HOUSE ADJUSTMENT: ADD FUNDS FOR KOLEA MAINTENANCE AND OPERATION SERVICES (HMS902/IA). (/5,491,700A; /4,220,900A)			5,491,700 A			4,220,900 A
	TOTAL BUDGET CHANGES	2.00		1,494,706 A 3,219 B	2.00		223,906 A 3,219 B
		2.00		1,017,400 N	2.00		1,017,400 N
	BUDGET TOTALS	136.50	5.70	16,223,893 A	136.50	5.70	14,953,093 A
		0.56	0.00	1,542,576 B	0.56	0.00	1,542,576 B
		144.69	19.30	54,178,115 N	144.69	19.30	54,178,115 N
		0.00	0.00	843,987 P	0.00	0.00	843,987 P

Detail Type: H

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
 Structure #: 060405000000
 Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		49.28	1.59	41,622,620 A	49.28	1.59	41,622,620 A
		44.72	1.41	65,419,537 N	44.72	1.41	65,419,537 N
		0.00	0.00	3,000 P	0.00	0.00	3,000 P
	BASE APPROPRIATIONS	94.00	3.00	107,045,157	94.00	3.00	107,045,157

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAMS BY FORMULATING POLICIES, ADMINISTERING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES THAT ASSIST INDIVIDUALS AND FAMILIES TO EXPAND THEIR CAPACITY FOR SELF-SUFFICIENCY, MAKE HEALTHY CHOICES, AND IMPROVE THEIR QUALITY OF LIFE.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/180,578A; /180,578A)			180,578 A			180,578 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
 Structure #: 060405000000
 Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			180,578 A			180,578 A
	BUDGET TOTALS	49.28	1.59	41,803,198 A	49.28	1.59	41,803,198 A
		44.72	1.41	65,419,537 N	44.72	1.41	65,419,537 N
		0.00	0.00	3,000 P	0.00	0.00	3,000 P

Detail Type: H

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
 Structure #: 060406000000
 Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		139.45	8.00	10,825,610 A	139.45	8.00	10,825,610 A
		27.55	0.00	4,073,032 N	27.55	0.00	4,073,032 N
		0.00	0.00	1,500 P	0.00	0.00	1,500 P
	BASE APPROPRIATIONS	167.00	8.00	14,900,142	167.00	8.00	14,900,142

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFICIENCY AND EFFECTIVENESS BY FORMULATING OVERALL POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND INFORMATION TECHNOLOGY SERVICES.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/525,993A; /525,993A)			525,993 A			525,993 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
 Structure #: 060406000000
 Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HMS904).			(400,000) A			(400,000) A
1100-100	HOUSE ADJUSTMENT: REDUCE (3) POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION - DHS. ***** DETAIL OF HOUSE ADJUSTMENT: (#14599, #19029, #117103)	(2.00)	(1.00)	(172,778) A	(2.00)	(1.00)	(172,778) A
	TOTAL BUDGET CHANGES	(2.00)	(1.00)	(46,785) A	(2.00)	(1.00)	(46,785) A
	BUDGET TOTALS	137.45	7.00	10,778,825 A	137.45	7.00	10,778,825 A
		27.55	0.00	4,073,032 N	27.55	0.00	4,073,032 N
		0.00	0.00	1,500 P	0.00	0.00	1,500 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Department: HMS

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	1,132.15	19.43	1,275,385,304	1,132.15	19.43	1,275,385,304
	0.56	0.00	6,923,604	0.56	0.00	6,923,604
	1,065.04	78.57	2,300,110,906	1,065.04	78.57	2,300,110,906
	0.00	0.00	10,000	0.00	0.00	10,000
	0.00	0.00	7,169,481	0.00	0.00	7,169,481
	64.00	20.00	12,197,055	64.00	20.00	12,197,055
	0.00	0.00	17,889,212	0.00	0.00	17,889,212
TOTAL DEPARTMENT APPROPRIATIONS	2,261.75	118.00	3,619,685,562	2,261.75	118.00	3,619,685,562
DEPARTMENT BUDGET CHANGES	(17.25)	(1.00)	(36,533,939)	(17.25)	(1.00)	16,783,349
			3,219			3,219
	(279.75)	(46.50)	(145,281,950)	(279.75)	(46.50)	(145,281,950)
	(64.00)	(20.00)	(10,866,855)	(64.00)	(20.00)	(10,866,855)
TOTAL DEPARTMENT BUDGET CHANGES	(361.00)	(67.50)	(192,679,525)	(361.00)	(67.50)	(139,362,237)
DEPARTMENT TOTAL BUDGET	1,114.90	18.43	1,238,851,365	1,114.90	18.43	1,292,168,653
	0.56	0.00	6,926,823	0.56	0.00	6,926,823
	785.29	32.07	2,154,828,956	785.29	32.07	2,154,828,956
	0.00	0.00	10,000	0.00	0.00	10,000
	0.00	0.00	7,169,481	0.00	0.00	7,169,481
	0.00	0.00	1,330,200	0.00	0.00	1,330,200
	0.00	0.00	17,889,212	0.00	0.00	17,889,212
TOTAL DEPARTMENT BUDGET	1,900.75	50.50	3,427,006,037	1,900.75	50.50	3,480,323,325

Detail Type: H

Program ID: HRD102 WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS
 Structure #: 110305010000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		88.00	0.00	18,346,333 A	88.00	0.00	18,346,333 A
		0.00	0.00	700,000 B	0.00	0.00	700,000 B
		1.00	0.00	5,061,281 U	1.00	0.00	5,061,281 U
	BASE APPROPRIATIONS	89.00	0.00	24,107,614	89.00	0.00	24,107,614

- 1

OBJECTIVE: TO SUPPORT PROGRAM OBJECTIVES THROUGH RECRUITMENT AND RETENTION OF A QUALIFIED WORKFORCE WITHIN APPLICABLE FISCAL AND OPERATIONAL CONSTRAINTS. THIS INCLUDES RECRUITMENT ACTIVITIES FOR CIVIL SERVICE POSITIONS; PROVIDING SUPPORT FOR PERSONNEL ACTIONS THAT ARE NECESSARY AS A RESULT OF THE STATE'S FISCAL STATUS; CLASSIFYING POSITIONS BASED ON THE DUTIES AND RESPONSIBILITIES; IDENTIFYING AND COORDINATING EMPLOYEE TRAINING AND DEVELOPMENT OPPORTUNITIES; COMPENSATING EMPLOYEES AT PROPER PAY LEVELS; ASSURING EFFECTIVE EMPLOYEE-EMPLOYER RELATIONS; ADMINISTERING A VARIETY OF VOLUNTARY EMPLOYEE BENEFITS; ADMINISTERING THE STATE'S SELF-INSURED WORKERS' COMPENSATION PROGRAM FOR STATE EMPLOYEES; AND ENSURING A SAFE AND HEALTHY WORK ENVIRONMENT.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/395,000A; /395,000A) (/4,547U; /4,547U)			395,000 A			395,000 A
				4,547 U			4,547 U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HRD102 WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS
 Structure #: 110305010000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-100	HOUSE ADJUSTMENT: REDUCE (3) POSITIONS AND FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS. ***** DETAIL OF HOUSE ADJUSTMENT: (#21824, #11824, #40354)	(3.00)		(179,016) A	(3.00)		(179,016) A
	TOTAL BUDGET CHANGES	(3.00)		215,984 A	(3.00)		215,984 A
				4,547 U			4,547 U
	BUDGET TOTALS	85.00	0.00	18,562,317 A	85.00	0.00	18,562,317 A
		0.00	0.00	700,000 B	0.00	0.00	700,000 B
		1.00	0.00	5,065,828 U	1.00	0.00	5,065,828 U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HRD191 SUPPORTING SERVICES – HUMAN RESOURCES DEVELOPMENT
 Structure #: 110305020000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		9.00	0.00	1,432,164	A	9.00	0.00	1,432,164	A
	BASE APPROPRIATIONS	9.00	0.00	1,432,164		9.00	0.00	1,432,164	
- 1	OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SUPPORT SERVICES.								
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/16,406A; /16,406A)			16,406	A			16,406	A
	TOTAL BUDGET CHANGES			16,406	A			16,406	A
	BUDGET TOTALS	9.00	0.00	1,448,570	A	9.00	0.00	1,448,570	A

Department: HRD

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	97.00	0.00	19,778,497 A	97.00	0.00	19,778,497 A
	0.00	0.00	700,000 B	0.00	0.00	700,000 B
	1.00	0.00	5,061,281 U	1.00	0.00	5,061,281 U
TOTAL DEPARTMENT APPROPRIATIONS	98.00	0.00	25,539,778	98.00	0.00	25,539,778
DEPARTMENT BUDGET CHANGES	(3.00)		232,390 A	(3.00)		232,390 A
			4,547 U			4,547 U
TOTAL DEPARTMENT BUDGET CHANGES	(3.00)	0.00	236,937	(3.00)	0.00	236,937
DEPARTMENT TOTAL BUDGET	94.00	0.00	20,010,887 A	94.00	0.00	20,010,887 A
	0.00	0.00	700,000 B	0.00	0.00	700,000 B
	1.00	0.00	5,065,828 U	1.00	0.00	5,065,828 U
TOTAL DEPARTMENT BUDGET	95.00	0.00	25,776,715	95.00	0.00	25,776,715

Detail Type: H

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
Structure #: 050101010000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		242.87	2.30	27,625,184 A	242.87	2.30	27,625,184 A
		1.00	6.00	726,850 B	1.00	6.00	726,850 B
		0.00	15.00	8,648,246 N	0.00	15.00	8,648,246 N
		0.00	1.00	178,291 U	0.00	1.00	178,291 U
		14.00	25.50	5,373,696 P	14.00	25.50	5,373,696 P
	BASE APPROPRIATIONS	257.87	49.80	42,552,267	257.87	49.80	42,552,267

- 1

OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS OF ESTABLISHED, COMMUNICABLE DISEASES OF PUBLIC HEALTH IMPORTANCE (I.E., TUBERCULOSIS (TB), SEXUALLY TRANSMITTED DISEASES (STDs), HUMAN IMMUNODEFICIENCY VIRUS (HIV), AND HANSEN'S DISEASE (HD)) BY ADOPTING PREVENTIVE MEASURES AND BY UNDERTAKING PROGRAMS OF EARLY DETECTION AND EFFECTIVE TREATMENT; TO PROVIDE LONG-TERM CARE TO HANSEN'S DISEASE PATIENTS WHO HAVE BEEN DISABLED EITHER DIRECTLY FROM PATHOLOGICAL EFFECTS OF THE DISEASE, OR PSYCHOLOGICALLY OR SOCIALLY FROM THE EFFECTS OF PROLONGED INSTITUTIONALIZATION; TO IMPROVE AND MAINTAIN THE HEALTH OF INDIVIDUALS AND COMMUNITIES BY PROMOTING HEALTHY LIFESTYLE CHOICES AND ASSURING ACCESS TO HEALTH CARE SERVICES THROUGH PUBLIC HEALTH NURSING AND SCHOOL HEALTH-RELATED SERVICES.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
Structure #: 050101010000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/1,749,173A; /1,847,392A) (/13,343B; /13,343B) (/8,358U; /8,358U)			1,749,173 A			1,847,392 A
				13,343 B			13,343 B
				8,358 U			8,358 U
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HTH100).			(180,000) A			(180,000) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
Structure #: 050101010000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
6-002	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HTH100). ***** 1,155,915 (HTH100/DH) 765,891 (HTH100/DI)						
				(1,921,806) P			(1,921,806) P
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB1422)	(242.87)	(2.30)	(29,194,357) A	(242.87)	(2.30)	(29,292,576) A
		(1.00)	(6.00)	(740,193) B	(1.00)	(6.00)	(740,193) B
			(15.00)	(8,648,246) N		(15.00)	(8,648,246) N
			(1.00)	(186,649) U		(1.00)	(186,649) U
		(14.00)	(25.50)	(3,451,890) P	(14.00)	(25.50)	(3,451,890) P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
Structure #: 050101010000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(242.87)	(2.30)	(27,625,184) A	(242.87)	(2.30)	(27,625,184) A
		(1.00)	(6.00)	(726,850) B	(1.00)	(6.00)	(726,850) B
			(15.00)	(8,648,246) N		(15.00)	(8,648,246) N
			(1.00)	(178,291) U		(1.00)	(178,291) U
		(14.00)	(25.50)	(5,373,696) P	(14.00)	(25.50)	(5,373,696) P
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A
		0.00	0.00	B	0.00	0.00	B
		0.00	0.00	N	0.00	0.00	N
		0.00	0.00	U	0.00	0.00	U
		0.00	0.00	P	0.00	0.00	P

Detail Type: H

Program ID: HTH131 DISEASE OUTBREAK CONTROL
Structure #: 050101020000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		22.60	0.00	1,922,731 A	22.60	0.00	1,922,731 A
		31.40	38.00	11,215,072 N	31.40	38.00	11,215,072 N
		0.00	32.50	4,895,488 P	0.00	32.50	4,895,488 P
	BASE APPROPRIATIONS	54.00	70.50	18,033,291	54.00	70.50	18,033,291

- 1

OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS RELATED TO INFECTIOUS DISEASES, EMERGING DISEASE THREATS, AND POTENTIAL NATURAL OR INTENTIONAL HAZARDS INCLUDING ACTS OF TERRORISM THROUGH ASSURANCE OF PUBLIC HEALTH PREPAREDNESS, DISEASE SURVEILLANCE/EARLY DETECTION, PUBLIC HEALTH INVESTIGATION, PUBLIC HEALTH INTERVENTIONS SUCH AS DISTRIBUTION OF MEDICAL COUNTERMEASURES AS INDICATED, APPROPRIATE PUBLIC HEALTH RECOMMENDATIONS, EDUCATION, AND OTHER METHODS OF DISEASE PREVENTION AND RISK REDUCTION.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/70,603A; /70,603A)			70,603 A			70,603 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH131 DISEASE OUTBREAK CONTROL
Structure #: 050101020000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB1422)	(22.60)		(1,993,334) A	(22.60)		(1,993,334) A
		(31.40)	(38.00)	(11,215,072) N	(31.40)	(38.00)	(11,215,072) N
			(32.50)	(4,895,488) P		(32.50)	(4,895,488) P
TOTAL BUDGET CHANGES		(22.60)		(1,922,731) A	(22.60)		(1,922,731) A
		(31.40)	(38.00)	(11,215,072) N	(31.40)	(38.00)	(11,215,072) N
			(32.50)	(4,895,488) P		(32.50)	(4,895,488) P
BUDGET TOTALS		0.00	0.00	A	0.00	0.00	A
		0.00	0.00	N	0.00	0.00	N
		0.00	0.00	P	0.00	0.00	P

Detail Type: H

Program ID: HTH210 HAWAII HEALTH SYSTEMS CORPORATION – CORPORATE OFFICE
Structure #: 050201000000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		54.50	0.00	17,509,280 B	54.50	0.00	17,509,280 B
	BASE APPROPRIATIONS	54.50	0.00	17,509,280	54.50	0.00	17,509,280

- 1

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COMMUNITIES WE SERVE IN THE MOST COST-EFFECTIVE FASHION. HHSC AND THE REGIONS OF HHSC OPERATE THE PRIMARY ACUTE CARE HOSPITALS ON THE NEIGHBOR ISLANDS, AND, IN MANY INSTANCES, PROVIDE THE ONLY IN-PATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONG-TERM CARE SERVICES THROUGHOUT HAWAII. THE FACILITIES OF THE HHSC INCLUDE: HILO MEDICAL CENTER, HONOKAA, AND KAU (EAST HAWAII REGION); KONA COMMUNITY HOSPITAL AND KOHALA (WEST HAWAII REGION); LEAHI AND MALUHIA (OAHU REGION); WEST KAUAI MEDICAL CENTER/KAUAI VETERANS MEMORIAL HOSPITAL AND SAMUEL MAHELONA MEMORIAL HOSPITAL (KAUAI REGION).

1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB1422)	(54.50)		(17,509,280) B	(54.50)		(17,509,280) B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH210 HAWAII HEALTH SYSTEMS CORPORATION – CORPORATE OFFICE
 Structure #: 050201000000
 Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(54.50)		(17,509,280) B	(54.50)		(17,509,280) B
	BUDGET TOTALS	0.00	0.00	B	0.00	0.00	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH211 KAHUKU HOSPITAL
Structure #: 050201010000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	1,800,000	A	0.00	0.00	1,800,000	A
	BASE APPROPRIATIONS	0.00	0.00	1,800,000		0.00	0.00	1,800,000	
- 1	OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE DELIVERED TO THE NORTH SHORE COMMUNITIES ON THE ISLAND OF OAHU. KAHUKU MEDICAL CENTER PROVIDES MEDICAL CARE IN THE MOST COST-EFFECTIVE MANNER AND OPERATES A CRITICAL ACCESS HOSPITAL PROVIDING ACUTE HOSPITAL SERVICES, SKILLED NURSING SERVICES, A 24-HOUR EMERGENCY DEPARTMENT, AND SUPPORTIVE DIAGNOSTIC/ANCILLARY SERVICES.								
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB1422)			(1,800,000)	A			(1,800,000)	A
	TOTAL BUDGET CHANGES			(1,800,000)	A			(1,800,000)	A
	BUDGET TOTALS	0.00	0.00		A	0.00	0.00		A

Detail Type: H

Program ID: HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS
Structure #: 050203000000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	118,431,972 A	0.00	0.00	118,431,972 A
		2,780.75	0.00	565,029,561 B	2,780.75	0.00	565,029,561 B
	BASE APPROPRIATIONS	2,780.75	0.00	683,461,533	2,780.75	0.00	683,461,533

- 1

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COMMUNITIES WE SERVE IN THE MOST COST-EFFECTIVE FASHION. THE REGIONS OF HHSC OPERATE THE PRIMARY ACUTE CARE HOSPITALS ON THE NEIGHBOR ISLANDS, AND IN MANY INSTANCES, PROVIDE THE ONLY IN-PATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONG-TERM CARE SERVICES THROUGHOUT HAWAII. THE FACILITIES OF THE HHSC INCLUDE: HILO MEDICAL CENTER, HONOKAA, AND KAU (EAST HAWAII REGION); KONA COMMUNITY HOSPITAL AND KOHALA (WEST HAWAII REGION); LEAHI AND MALUHIA (OAHU REGION); WEST KAUAI MEDICAL CENTER/KAUAI VETERANS MEMORIAL HOSPITAL AND SAMUEL MAHELONA MEMORIAL HOSPITAL (KAUAI REGION).

4-001 BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/14,170,568B; /15,454,351B)	14,170,568 B	15,454,351 B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS
Structure #: 050203000000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HTH212). ***** 11,230,969 (HTH212/LS) 1,500,000 (HTH212)			(12,730,969) A			(12,730,969) A
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB1422)			(105,701,003) A			(105,701,003) A
		(2,780.75)		(579,200,129) B	(2,780.75)		(580,483,912) B
	TOTAL BUDGET CHANGES	(2,780.75)		(118,431,972) A (565,029,561) B	(2,780.75)		(118,431,972) A (565,029,561) B
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A
		0.00	0.00	B	0.00	0.00	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH213 ALII COMMUNITY CARE
Structure #: 050204000000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	3,500,000 B	0.00	0.00	3,500,000 B
	BASE APPROPRIATIONS	0.00	0.00	3,500,000	0.00	0.00	3,500,000
- 1	OBJECTIVE: TO PROVIDE QUALITY ASSISTED LIVING SERVICES TO RESIDENTS OF MAUI COUNTY AND QUALITY OUTPATIENT PHYSICIAN SERVICES TO THE RESIDENTS OF WEST HAWAII THROUGH ALII COMMUNITY CARE, INC., A 501C(3) ORGANIZATION.						
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB1422)			(3,500,000) B			(3,500,000) B
	TOTAL BUDGET CHANGES			(3,500,000) B			(3,500,000) B
	BUDGET TOTALS	0.00	0.00	B	0.00	0.00	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH214 MAUI HEALTH SYSTEM, A KFH LLC
Structure #: 050206010000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	28,000,000	A	0.00	0.00	28,000,000	A
	BASE APPROPRIATIONS	0.00	0.00	28,000,000		0.00	0.00	28,000,000	

- 1

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COUNTY OF MAUI IN THE MOST COST-EFFECTIVE FASHION. THE FACILITIES OF MAUI REGIONAL HEALTHCARE OPERATE THE ONLY ACUTE CARE HOSPITAL ON THE ISLAND OF MAUI, THE ONLY IN-PATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONG-TERM CARE SERVICES ON THE ISLAND OF LANAI, AND THE ONLY SNF/MR SERVICES IN THE STATE OF HAWAII. THE FACILITIES OF MAUI REGIONAL HEALTHCARE INCLUDE MAUI MEMORIAL MEDICAL CENTER, LANAI COMMUNITY HOSPITAL, AND KULA HOSPITAL.

6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HTH214).			(28,000,000)	A			(28,000,000)	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH214 MAUI HEALTH SYSTEM, A KFH LLC
 Structure #: 050206010000
 Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	(/0A; /0A)						
TOTAL BUDGET CHANGES				(28,000,000) A			(28,000,000) A
BUDGET TOTALS		0.00	0.00	A	0.00	0.00	A

Detail Type: H

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		195.00	150.50	61,703,356 A	195.00	150.50	61,703,356 A
		0.00	0.00	11,610,000 B	0.00	0.00	11,610,000 B
		0.00	5.00	1,467,581 N	0.00	5.00	1,467,581 N
	BASE APPROPRIATIONS	195.00	155.50	74,780,937	195.00	155.50	74,780,937

- 1

OBJECTIVE: TO REDUCE THE SEVERITY OF DISABILITY DUE TO MENTAL ILLNESS THROUGH PROVISION OF COMMUNITY-BASED SERVICES INCLUDING GOAL-ORIENTED OUTPATIENT SERVICES, CASE MANAGEMENT SERVICES, REHABILITATION SERVICES, CRISIS INTERVENTION SERVICES, AND COMMUNITY HOUSING OPPORTUNITIES.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/1,015,744A; /1,022,770A)			1,015,744 A			1,022,770 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB1422)	(195.00)	(150.50)	(62,719,100) A	(195.00)	(150.50)	(62,726,126) A
				(11,610,000) B			(11,610,000) B
			(5.00)	(1,467,581) N		(5.00)	(1,467,581) N
TOTAL BUDGET CHANGES		(195.00)	(150.50)	(61,703,356) A	(195.00)	(150.50)	(61,703,356) A
				(11,610,000) B			(11,610,000) B
			(5.00)	(1,467,581) N		(5.00)	(1,467,581) N
BUDGET TOTALS		0.00	0.00	A	0.00	0.00	A
		0.00	0.00	B	0.00	0.00	B
		0.00	0.00	N	0.00	0.00	N

Detail Type: H

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		638.00	27.00	74,630,197	A	638.00	27.00	74,630,197	A
	BASE APPROPRIATIONS	638.00	27.00	74,630,197		638.00	27.00	74,630,197	

- 1

OBJECTIVE: TO REDUCE THE SEVERITY OF DISABILITY DUE TO SEVERE MENTAL ILLNESS THROUGH PROVISION OF INPATIENT AND OUTPATIENT CARE WITH THE ULTIMATE GOAL OF COMMUNITY REINTEGRATION.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/2,661,415A; /2,948,445A)			2,661,415	A			2,948,445	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB1422)	(638.00)	(27.00)	(77,291,612) A	(638.00)	(27.00)	(77,578,642) A
	TOTAL BUDGET CHANGES	(638.00)	(27.00)	(74,630,197) A	(638.00)	(27.00)	(74,630,197) A
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		28.00	1.00	20,149,764 A	28.00	1.00	20,149,764 A
		0.00	0.00	750,000 B	0.00	0.00	750,000 B
		0.00	0.00	8,535,892 N	0.00	0.00	8,535,892 N
		0.00	8.50	5,806,914 P	0.00	8.50	5,806,914 P
	BASE APPROPRIATIONS	28.00	9.50	35,242,570	28.00	9.50	35,242,570

- 1

OBJECTIVE: TO PROVIDE THE LEADERSHIP NECESSARY FOR THE DEVELOPMENT AND DELIVERY OF A CULTURALLY APPROPRIATE, COMPREHENSIVE SYSTEM OF QUALITY SUBSTANCE ABUSE PREVENTION AND TREATMENT SERVICES DESIGNED TO MEET THE NEEDS OF INDIVIDUALS AND FAMILIES.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/97,172A; /97,172A)			97,172 A			97,172 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB1422)	(28.00)	(1.00)	(20,246,936) A	(28.00)	(1.00)	(20,246,936) A
				(750,000) B			(750,000) B
				(8,535,892) N			(8,535,892) N
			(8.50)	(5,806,914) P		(8.50)	(5,806,914) P
	TOTAL BUDGET CHANGES	(28.00)	(1.00)	(20,149,764) A	(28.00)	(1.00)	(20,149,764) A
				(750,000) B			(750,000) B
				(8,535,892) N			(8,535,892) N
			(8.50)	(5,806,914) P		(8.50)	(5,806,914) P
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A
		0.00	0.00	B	0.00	0.00	B
		0.00	0.00	N	0.00	0.00	N
		0.00	0.00	P	0.00	0.00	P

Detail Type: H

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		158.00	25.00	43,364,539 A	158.00	25.00	43,364,539 A
		17.00	6.00	15,093,233 B	17.00	6.00	15,093,233 B
		0.00	5.00	1,039,108 N	0.00	5.00	1,039,108 N
		0.00	2.00	2,281,992 U	0.00	2.00	2,281,992 U
		0.00	8.50	2,318,223 P	0.00	8.50	2,318,223 P
	BASE APPROPRIATIONS	175.00	46.50	64,097,095	175.00	46.50	64,097,095

- 1

OBJECTIVE: TO IMPROVE THE EMOTIONAL WELL-BEING OF CHILDREN AND ADOLESCENTS, AND TO PRESERVE AND STRENGTHEN THEIR FAMILIES BY ASSURING EASY ACCESS TO A CHILD AND ADOLESCENT-FOCUSED, FAMILY-CENTERED COMMUNITY-BASED COORDINATED SYSTEM OF CARE THAT ADDRESSES THE PHYSICAL, SOCIAL, EMOTIONAL, AND OTHER DEVELOPMENTAL NEEDS WITHIN THE LEAST RESTRICTIVE NATURAL ENVIRONMENT; TO ENSURE THAT THE CHILD AND ADOLESCENT MENTAL HEALTH SYSTEM PROVIDES TIMELY AND ACCESSIBLE MENTAL HEALTH SERVICES, WITH A COMMITMENT TO CONTINUOUS MONITORING AND EVALUATION FOR EFFECTIVENESS AND EFFICIENCY.

4-001	BUDGET PREP:			655,595 A			655,595 A
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						
	(/655,595A; /655,595A)			40,029 B			40,029 B
	(/40,029B; /40,029B)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB1422)	(158.00)	(25.00)	(44,020,134) A	(158.00)	(25.00)	(44,020,134) A
		(17.00)	(6.00)	(15,133,262) B	(17.00)	(6.00)	(15,133,262) B
			(5.00)	(1,039,108) N		(5.00)	(1,039,108) N
			(2.00)	(2,281,992) U		(2.00)	(2,281,992) U
			(8.50)	(2,318,223) P		(8.50)	(2,318,223) P
	TOTAL BUDGET CHANGES	(158.00)	(25.00)	(43,364,539) A	(158.00)	(25.00)	(43,364,539) A
		(17.00)	(6.00)	(15,093,233) B	(17.00)	(6.00)	(15,093,233) B
			(5.00)	(1,039,108) N		(5.00)	(1,039,108) N
			(2.00)	(2,281,992) U		(2.00)	(2,281,992) U
			(8.50)	(2,318,223) P		(8.50)	(2,318,223) P
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A
		0.00	0.00	B	0.00	0.00	B
		0.00	0.00	N	0.00	0.00	N
		0.00	0.00	U	0.00	0.00	U
		0.00	0.00	P	0.00	0.00	P

Detail Type: H

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
Structure #: 050306000000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		45.50	50.50	6,730,409 A	45.50	50.50	6,730,409 A
		0.00	1.00	137,363 P	0.00	1.00	137,363 P
	BASE APPROPRIATIONS	45.50	51.50	6,867,772	45.50	51.50	6,867,772

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES IN THE AREAS OF ADULT MENTAL HEALTH INPATIENT AND OUTPATIENT SERVICES AND THE OTHER DIVISIONS OF THE BEHAVIORAL HEALTH ADMINISTRATION.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/266,897A; /266,897A)	266,897 A	266,897 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
Structure #: 050306000000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB1422)	(45.50)	(50.50)	(6,997,306) A	(45.50)	(50.50)	(6,997,306) A
			(1.00)	(137,363) P		(1.00)	(137,363) P
	TOTAL BUDGET CHANGES	(45.50)	(50.50)	(6,730,409) A	(45.50)	(50.50)	(6,730,409) A
			(1.00)	(137,363) P		(1.00)	(137,363) P
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A
		0.00	0.00	P	0.00	0.00	P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		213.75	5.00	83,368,937 A	213.75	5.00	83,368,937 A
		3.00	0.00	1,053,448 B	3.00	0.00	1,053,448 B
	BASE APPROPRIATIONS	216.75	5.00	84,422,385	216.75	5.00	84,422,385

- 1

OBJECTIVE: TO SUPPORT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES, AND/OR NEURO-TRAUMA, TO LIVE HEALTHY, MEANINGFUL, PRODUCTIVE, AND SAFE LIVES IN THE COMMUNITY; TO IMPROVE AND MAINTAIN THE HEALTHY LIFESTYLE CHOICES AND ASSURING ACCESS TO DENTAL HEALTH SERVICES.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/804,358A; /806,554A)			804,358 A			806,554 A
	(/9,717B; /9,717B)			9,717 B			9,717 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB1422)	(213.75)	(5.00)	(84,173,295) A	(213.75)	(5.00)	(84,175,491) A
		(3.00)		(1,063,165) B	(3.00)		(1,063,165) B
	TOTAL BUDGET CHANGES	(213.75)	(5.00)	(83,368,937) A	(213.75)	(5.00)	(83,368,937) A
		(3.00)		(1,053,448) B	(3.00)		(1,053,448) B
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A
		0.00	0.00	B	0.00	0.00	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD
Structure #: 060403000000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		11.00	0.00	1,020,915 A	11.00	0.00	1,020,915 A
		8.00	0.00	966,656 B	8.00	0.00	966,656 B
		2.00	0.00	286,003 U	2.00	0.00	286,003 U
	BASE APPROPRIATIONS	21.00	0.00	2,273,574	21.00	0.00	2,273,574

- 1

OBJECTIVE: TO ENSURE THAT PERSONS WITH DISABILITIES
ARE PROVIDED EQUAL ACCESS TO PROGRAMS, SERVICES,
ACTIVITIES, EMPLOYMENT OPPORTUNITIES, AND FACILITIES
TO PARTICIPATE FULLY AND INDEPENDENTLY IN SOCIETY.

3-001 BUDGET PREP: ADD FUNDS FOR FULL-YEAR FUNDING (HTH520/AI). (/51,562B; /51,562B)	51,562 B	51,562 B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD
Structure #: 060403000000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/27,505A; /27,505A) (/25,046B; /25,046B) (/6,596U; /6,597U)			27,505 A			27,505 A
				25,046 B			25,046 B
				6,596 U			6,597 U
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB1422)	(11.00)		(1,048,420) A	(11.00)		(1,048,420) A
		(8.00)		(1,043,264) B	(8.00)		(1,043,264) B
		(2.00)		(292,599) U	(2.00)		(292,600) U
	TOTAL BUDGET CHANGES	(11.00)		(1,020,915) A	(11.00)		(1,020,915) A
		(8.00)		(966,656) B	(8.00)		(966,656) B
		(2.00)		(286,003) U	(2.00)		(286,003) U
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A
		0.00	0.00	B	0.00	0.00	B
		0.00	0.00	U	0.00	0.00	U

Detail Type: H

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		107.00	2.50	31,362,698 A	107.00	2.50	31,362,698 A
		13.00	3.00	18,310,272 B	13.00	3.00	18,310,272 B
		119.50	14.30	38,992,602 N	119.50	14.30	38,992,602 N
		0.00	0.00	203,441 U	0.00	0.00	203,441 U
		8.00	19.20	14,856,705 P	8.00	19.20	14,856,705 P
	BASE APPROPRIATIONS	247.50	39.00	103,725,718	247.50	39.00	103,725,718

- 1

OBJECTIVE: TO IMPROVE THE WELL-BEING OF FAMILIES WITH A FOCUS ON INFANTS, CHILDREN, AND WOMEN OF CHILD-BEARING AGE BY INCREASING PUBLIC AWARENESS AND PROFESSIONAL EDUCATION, AND ASSURING ACCESS TO A SYSTEM OF FAMILY CENTERED, COMMUNITY-BASED PREVENTIVE, EARLY DETECTION, TREATMENT, HABILITATIVE AND REHABILITATIVE SERVICES.

4-001	BUDGET PREP:			387,231 A			387,231 A
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						
	(/387,231A; /387,231A)			63,171 B			63,171 B
	(/63,171B; /63,171B)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HTH560).			(250,000) A			(250,000) A
6-002	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HTH560). ***** 1,020,344 (HTH560/CZ) 2,890,000 (HTH560/KC)			(3,910,344) P			(3,910,344) P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB1422)	(107.00)	(2.50)	(31,499,929) A	(107.00)	(2.50)	(31,499,929) A
		(13.00)	(3.00)	(18,373,443) B	(13.00)	(3.00)	(18,373,443) B
		(119.50)	(14.30)	(38,992,602) N	(119.50)	(14.30)	(38,992,602) N
				(203,441) U			(203,441) U
		(8.00)	(19.20)	(10,946,361) P	(8.00)	(19.20)	(10,946,361) P
	TOTAL BUDGET CHANGES	(107.00)	(2.50)	(31,362,698) A	(107.00)	(2.50)	(31,362,698) A
		(13.00)	(3.00)	(18,310,272) B	(13.00)	(3.00)	(18,310,272) B
		(119.50)	(14.30)	(38,992,602) N	(119.50)	(14.30)	(38,992,602) N
				(203,441) U			(203,441) U
		(8.00)	(19.20)	(14,856,705) P	(8.00)	(19.20)	(14,856,705) P
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A
		0.00	0.00	B	0.00	0.00	B
		0.00	0.00	N	0.00	0.00	N
		0.00	0.00	U	0.00	0.00	U
		0.00	0.00	P	0.00	0.00	P

Detail Type: H

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
 Structure #: 050105000000
 Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		39.50	6.00	7,344,766 A	39.50	6.00	7,344,766 A
		0.00	0.00	48,656,356 B	0.00	0.00	48,656,356 B
		0.00	0.00	1,000,000 U	0.00	0.00	1,000,000 U
		10.50	24.50	7,846,023 P	10.50	24.50	7,846,023 P
	BASE APPROPRIATIONS	50.00	30.50	64,847,145	50.00	30.50	64,847,145

- 1

OBJECTIVE: TO PROMOTE WELLNESS AND IMPROVE THE
 QUALITY AND LIFESPAN FOR HAWAII'S PEOPLE THROUGH
 EFFECTIVE PREVENTION, DETECTION, AND MANAGEMENT
 OF CHRONIC DISEASES.

4-001 BUDGET PREP: 124,312 A 131,788 A
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/124,312A; /131,788A)

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
Structure #: 050105000000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HTH590).			(300,000) A			(300,000) A
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB1422)	(39.50)	(6.00)	(7,169,078) A	(39.50)	(6.00)	(7,176,554) A
				(48,656,356) B			(48,656,356) B
				(1,000,000) U			(1,000,000) U
		(10.50)	(24.50)	(7,846,023) P	(10.50)	(24.50)	(7,846,023) P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
Structure #: 050105000000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(39.50)	(6.00)	(7,344,766) A (48,656,356) B	(39.50)	(6.00)	(7,344,766) A (48,656,356) B
				(1,000,000) U			(1,000,000) U
		(10.50)	(24.50)	(7,846,023) P	(10.50)	(24.50)	(7,846,023) P
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A
		0.00	0.00	B	0.00	0.00	B
		0.00	0.00	U	0.00	0.00	U
		0.00	0.00	P	0.00	0.00	P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION
Structure #: 050106000000
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		2.00	0.00	203,309 A	2.00	0.00	203,309 A
	BASE APPROPRIATIONS	2.00	0.00	203,309	2.00	0.00	203,309

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING ADMINISTRATIVE OVERSIGHT IN THE AREAS OF COMMUNICABLE DISEASE, GENERAL MEDICAL AND PREVENTIVE SERVICES, EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM, AND FAMILY HEALTH.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/4,836A; /4,836A)			4,836 A			4,836 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION
Structure #: 050106000000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB1422)	(2.00)		(208,145) A	(2.00)		(208,145) A
	TOTAL BUDGET CHANGES	(2.00)		(203,309) A	(2.00)		(203,309) A
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
Structure #: 050401000000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		129.00	0.00	8,630,451 A	129.00	0.00	8,630,451 A
		23.00	0.00	2,753,804 B	23.00	0.00	2,753,804 B
		2.00	0.00	158,000 N	2.00	0.00	158,000 N
		3.00	0.00	231,850 U	3.00	0.00	231,850 U
		2.00	0.00	364,150 P	2.00	0.00	364,150 P
	BASE APPROPRIATIONS	159.00	0.00	12,138,255	159.00	0.00	12,138,255

- 1

OBJECTIVE: TO PROTECT THE COMMUNITY FROM FOOD-BORNE ILLNESSES, UNSANITARY OR HAZARDOUS CONDITIONS, ADULTERATED OR MISBRANDED PRODUCTS AND VECTOR-BORNE DISEASES; AND TO CONTROL NOISE, RADIATION, AND INDOOR AIR QUALITY.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/406,170A; /418,483A)			406,170 A			418,483 A
	(/92,527B; /92,527B)			92,527 B			92,527 B
	(/14,113U; /17,890U)			14,113 U			17,890 U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
Structure #: 050401000000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
6-002	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HTH610).			(500,000) A			(500,000) A
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB1422)	(129.00)		(8,536,621) A	(129.00)		(8,548,934) A
		(23.00)		(2,846,331) B	(23.00)		(2,846,331) B
		(2.00)		(158,000) N	(2.00)		(158,000) N
		(3.00)		(245,963) U	(3.00)		(249,740) U
		(2.00)		(364,150) P	(2.00)		(364,150) P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
Structure #: 050401000000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(129.00)		(8,630,451) A	(129.00)		(8,630,451) A
		(23.00)		(2,753,804) B	(23.00)		(2,753,804) B
		(2.00)		(158,000) N	(2.00)		(158,000) N
		(3.00)		(231,850) U	(3.00)		(231,850) U
		(2.00)		(364,150) P	(2.00)		(364,150) P
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A
		0.00	0.00	B	0.00	0.00	B
		0.00	0.00	N	0.00	0.00	N
		0.00	0.00	U	0.00	0.00	U
		0.00	0.00	P	0.00	0.00	P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH710 STATE LABORATORY SERVICES
Structure #: 050402000000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		72.00	1.00	7,703,038	A	72.00	1.00	7,703,038	A
		0.00	3.00	390,000	P	0.00	3.00	390,000	P
	BASE APPROPRIATIONS	72.00	4.00	8,093,038		72.00	4.00	8,093,038	

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF OTHER HEALTH PROGRAMS BY PROVIDING SPECIALIZED LABORATORY SERVICES TO HEALTH CARE FACILITIES, DEPARTMENTAL PROGRAMS, AND TO VARIOUS OFFICIAL AGENCIES.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/290,332A; /298,110A)			290,332	A			298,110	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH710 STATE LABORATORY SERVICES
Structure #: 050402000000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB1422)	(72.00)	(1.00)	(7,993,370) A	(72.00)	(1.00)	(8,001,148) A
			(3.00)	(390,000) P		(3.00)	(390,000) P
	TOTAL BUDGET CHANGES	(72.00)	(1.00)	(7,703,038) A	(72.00)	(1.00)	(7,703,038) A
			(3.00)	(390,000) P		(3.00)	(390,000) P
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A
		0.00	0.00	P	0.00	0.00	P

Detail Type: H

Program ID: HTH720 HEALTH CARE ASSURANCE
Structure #: 050403000000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		25.00	2.00	2,610,719 A	25.00	2.00	2,610,719 A
		0.00	5.00	1,311,000 B	0.00	5.00	1,311,000 B
		16.00	0.00	2,502,450 P	16.00	0.00	2,502,450 P
	BASE APPROPRIATIONS	41.00	7.00	6,424,169	41.00	7.00	6,424,169

- 1

OBJECTIVE: TO ESTABLISH AND ENFORCE MINIMUM STANDARDS TO ASSURE THE HEALTH, WELFARE, AND SAFETY OF PEOPLE IN HEALTH CARE FACILITIES AND SERVICES.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/107,725A; /107,725A)			107,725 A			107,725 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH720 HEALTH CARE ASSURANCE
Structure #: 050403000000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
6-002	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HTH720/MP).			(890,000) B			(890,000) B
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB1422)	(25.00)	(2.00)	(2,718,444) A	(25.00)	(2.00)	(2,718,444) A
			(5.00)	(421,000) B		(5.00)	(421,000) B
		(16.00)		(2,502,450) P	(16.00)		(2,502,450) P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH720 HEALTH CARE ASSURANCE
Structure #: 050403000000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(25.00)	(2.00)	(2,610,719) A	(25.00)	(2.00)	(2,610,719) A
			(5.00)	(1,311,000) B		(5.00)	(1,311,000) B
		(16.00)		(2,502,450) P	(16.00)		(2,502,450) P
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A
		0.00	0.00	B	0.00	0.00	B
		0.00	0.00	P	0.00	0.00	P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM
Structure #: 050103000000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		12.00	1.40	73,810,954 A	12.00	1.40	73,810,954 A
		0.00	6.00	22,230,234 B	0.00	6.00	22,230,234 B
		0.00	3.00	630,000 P	0.00	3.00	630,000 P
	BASE APPROPRIATIONS	12.00	10.40	96,671,188	12.00	10.40	96,671,188

- 1

OBJECTIVE: TO MINIMIZE DEATH, INJURY, AND DISABILITY DUE TO LIFE THREATENING SITUATIONS BY ASSURING THE AVAILABILITY OF HIGH QUALITY EMERGENCY MEDICAL CARE THROUGH THE DEVELOPMENT OF A STATEWIDE SYSTEM CAPABLE OF PROVIDING COORDINATED EMERGENCY MEDICAL CARE AND INJURY PREVENTION SERVICES.

4-001	BUDGET PREP:			55,639 A			55,639 A
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						
	(/55,639A; /55,639A)			45,691 B			45,691 B
	(/45,691B; /45,691B)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM
Structure #: 050103000000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HTH730/MQ).			(4,723,000) A			(4,723,000) A
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB1422)	(12.00)	(1.40)	(69,143,593) A	(12.00)	(1.40)	(69,143,593) A
			(6.00)	(22,275,925) B		(6.00)	(22,275,925) B
			(3.00)	(630,000) P		(3.00)	(630,000) P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM
 Structure #: 050103000000
 Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(12.00)	(1.40)	(73,810,954) A	(12.00)	(1.40)	(73,810,954) A
			(6.00)	(22,230,234) B		(6.00)	(22,230,234) B
			(3.00)	(630,000) P		(3.00)	(630,000) P
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A
		0.00	0.00	B	0.00	0.00	B
		0.00	0.00	P	0.00	0.00	P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH760 HEALTH STATUS MONITORING
Structure #: 050502000000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		33.50	0.00	1,626,893 A	33.50	0.00	1,626,893 A
		0.00	2.00	484,641 B	0.00	2.00	484,641 B
		4.00	0.00	342,300 P	4.00	0.00	342,300 P
	BASE APPROPRIATIONS	37.50	2.00	2,453,834	37.50	2.00	2,453,834

- 1

OBJECTIVE: TO COLLECT, PROCESS, ANALYZE, AND DISSEMINATE RELEVANT, POPULATION-BASED DATA IN A TIMELY FASHION IN ORDER TO ASSESS THE HEALTH STATUS OF HAWAII'S MULTI-ETHNIC POPULATION AND TO FULFILL HEALTH STATISTICAL/LEGAL REQUIREMENTS.

4-001	BUDGET PREP:			88,497 A			88,497 A
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						
	(/88,497A; /88,497A)			20,002 B			20,002 B
	(/20,002B; /20,002B)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH760 HEALTH STATUS MONITORING
Structure #: 050502000000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB1422)	(33.50)		(1,715,390) A	(33.50)		(1,715,390) A
			(2.00)	(504,643) B		(2.00)	(504,643) B
		(4.00)		(342,300) P	(4.00)		(342,300) P
TOTAL BUDGET CHANGES		(33.50)		(1,626,893) A	(33.50)		(1,626,893) A
			(2.00)	(484,641) B		(2.00)	(484,641) B
		(4.00)		(342,300) P	(4.00)		(342,300) P
BUDGET TOTALS		0.00	0.00	A	0.00	0.00	A
		0.00	0.00	B	0.00	0.00	B
		0.00	0.00	P	0.00	0.00	P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		70.00	0.00	5,151,159 A	70.00	0.00	5,151,159 A
		63.00	7.00	79,561,332 B	63.00	7.00	79,561,332 B
		31.60	2.00	9,538,948 N	31.60	2.00	9,538,948 N
		2.00	0.00	235,454 U	2.00	0.00	235,454 U
		31.00	0.00	208,801,050 W	31.00	0.00	208,801,050 W
		9.40	4.00	1,864,920 P	9.40	4.00	1,864,920 P
	BASE APPROPRIATIONS	207.00	13.00	305,152,863	207.00	13.00	305,152,863

- 1

OBJECTIVE: TO PRESERVE AND ENHANCE ENVIRONMENTAL
QUALITY AS IT RELATES TO HUMAN AND ECOLOGICAL
HEALTH IN HAWAII.

4-001	BUDGET PREP:			237,167 A			237,167 A
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						
	(/237,167A; /237,167A)			240,719 B			240,719 B
	(/240,719B; /240,719B)						
	(/6,328U; /6,328U)						
	(/119,928W; /119,928W)						
				6,328 U			6,328 U
				119,928 W			119,928 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-100	HOUSE ADJUSTMENT: REDUCE (16) POSITIONS AND FUNDS FOR ENVIRONMENTAL MANAGEMENT.	(5.00)		(368,160) A	(5.00)		(368,160) A
	***** DETAIL OF HOUSE ADJUSTMENT: (#021928, #028334, #039485, #042265, #121877; #021344, #039987, #050729, #050731, #110199, #044832, #117141, #117142, #117145, #117146, #117758)	(11.00)		(617,760) B	(11.00)		(617,760) B
	TOTAL BUDGET CHANGES	(5.00)		(130,993) A	(5.00)		(130,993) A
		(11.00)		(377,041) B	(11.00)		(377,041) B
				6,328 U			6,328 U
				119,928 W			119,928 W
	BUDGET TOTALS	65.00	0.00	5,020,166 A	65.00	0.00	5,020,166 A
		52.00	7.00	79,184,291 B	52.00	7.00	79,184,291 B
		31.60	2.00	9,538,948 N	31.60	2.00	9,538,948 N
		2.00	0.00	241,782 U	2.00	0.00	241,782 U
		31.00	0.00	208,920,978 W	31.00	0.00	208,920,978 W
		9.40	4.00	1,864,920 P	9.40	4.00	1,864,920 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
Structure #: 040303000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		24.00	1.25	3,776,299 A	24.00	1.25	3,776,299 A
		0.50	0.00	77,234 B	0.50	0.00	77,234 B
		3.40	0.60	296,103 N	3.40	0.60	296,103 N
		14.00	0.00	2,793,662 W	14.00	0.00	2,793,662 W
		12.10	3.15	4,426,797 P	12.10	3.15	4,426,797 P
	BASE APPROPRIATIONS	54.00	5.00	11,370,095	54.00	5.00	11,370,095

- 1

OBJECTIVE: TO FORMULATE ENVIRONMENTAL POLICY,
DIRECT OPERATIONS AND PERSONNEL, AND PROVIDE
OTHER ADMINISTRATIVE, PLANNING, HAZARD
EVALUATION, AND EMERGENCY RESPONSE SERVICES.

4-001	BUDGET PREP:			94,155 A			94,155 A
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						
	(/94,155A; /94,155A)			2,346 B			2,346 B
	(/2,346B; /2,346B)						
	(/50,605W; /50,605W)						
				50,605 W			50,605 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
 Structure #: 040303000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-100	HOUSE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS FOR ENVIRONMENTAL HEALTH ADMINISTRATION. ***** DETAIL OF HOUSE ADJUSTMENT: (#037920, #048057)	(2.00)		(103,596) A	(2.00)		(103,596) A
	TOTAL BUDGET CHANGES	(2.00)		(9,441) A 2,346 B	(2.00)		(9,441) A 2,346 B
				50,605 W			50,605 W
	BUDGET TOTALS	22.00	1.25	3,766,858 A	22.00	1.25	3,766,858 A
		0.50	0.00	79,580 B	0.50	0.00	79,580 B
		3.40	0.60	296,103 N	3.40	0.60	296,103 N
		14.00	0.00	2,844,267 W	14.00	0.00	2,844,267 W
		12.10	3.15	4,426,797 P	12.10	3.15	4,426,797 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH850 OFFICE OF ENVIRONMENTAL QUALITY CONTROL
 Structure #: 040301000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		5.00	0.00	392,774 A	5.00	0.00	392,774 A
	BASE APPROPRIATIONS	5.00	0.00	392,774	5.00	0.00	392,774
- 1	OBJECTIVE: TO ASSIST IN RESTORING, PROTECTING, AND ENHANCING THE NATURAL PHYSICAL ENVIRONMENT OF THE STATE BY STIMULATING, EXPANDING, AND COORDINATING EFFORTS OF GOVERNMENTAL AGENCIES, INDUSTRIAL GROUPS, AND CITIZENS.						
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/17,375A; /17,375A)			17,375 A			17,375 A
	TOTAL BUDGET CHANGES			17,375 A			17,375 A
	BUDGET TOTALS	5.00	0.00	410,149 A	5.00	0.00	410,149 A

Detail Type: H

Program ID: HTH904 EXECUTIVE OFFICE ON AGING
Structure #: 060402000000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		8.54	2.35	15,024,319 A	8.54	2.35	15,024,319 A
		6.46	2.00	7,087,531 N	6.46	2.00	7,087,531 N
		0.00	8.00	1,223,791 P	0.00	8.00	1,223,791 P
	BASE APPROPRIATIONS	15.00	12.35	23,335,641	15.00	12.35	23,335,641

- 1

OBJECTIVE: TO ENABLE PERSONS TO LIVE, TO THE
GREATEST EXTENT POSSIBLE, HEALTHY, DIGNIFIED, AND
INDEPENDENT LIVES BY ASSURING AN ACCESSIBLE,
RESPONSIVE, AND COMPREHENSIVE SYSTEM OF SERVICES
THROUGH ADVOCACY, PLANNING, COORDINATION,
RESEARCH, AND EVALUATION.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/14,422A; /14,422A)			14,422 A			14,422 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH904 EXECUTIVE OFFICE ON AGING
Structure #: 060402000000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HTH904). (/-5,672,063A; /-5,672,063A) ***** 5,077,063 (HTH904/AJ) 595,000 (HTH904)			(5,672,063) A			(5,672,063) A
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB1422)	(8.54)	(2.35)	(9,366,678) A	(8.54)	(2.35)	(9,366,678) A
		(6.46)	(2.00)	(7,087,531) N	(6.46)	(2.00)	(7,087,531) N
			(8.00)	(1,223,791) P		(8.00)	(1,223,791) P
	TOTAL BUDGET CHANGES	(8.54)	(2.35)	(15,024,319) A	(8.54)	(2.35)	(15,024,319) A
		(6.46)	(2.00)	(7,087,531) N	(6.46)	(2.00)	(7,087,531) N
			(8.00)	(1,223,791) P		(8.00)	(1,223,791) P
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A
		0.00	0.00	N	0.00	0.00	N
		0.00	0.00	P	0.00	0.00	P

Detail Type: H

Program ID: HTH905 DEVELOPMENTAL DISABILITIES COUNCIL
Structure #: 050503000000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		2.50	0.00	230,932 A	2.50	0.00	230,932 A
		5.00	0.00	498,981 N	5.00	0.00	498,981 N
	BASE APPROPRIATIONS	7.50	0.00	729,913	7.50	0.00	729,913

- 1

OBJECTIVE: TO ASSURE THAT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES AND THEIR FAMILIES PARTICIPATE IN THE DESIGN OF, AND HAVE ACCESS TO, CULTURALLY COMPETENT SERVICES, SUPPORTS AND OTHER ASSISTANCE AND OPPORTUNITIES THAT PROMOTE INDEPENDENCE, PRODUCTIVITY, AND INTEGRATION AND INCLUSION INTO THE COMMUNITY.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/7,073A; /7,073A)			7,073 A			7,073 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH905 DEVELOPMENTAL DISABILITIES COUNCIL
Structure #: 050503000000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB1422)	(2.50)		(238,005) A	(2.50)		(238,005) A
		(5.00)		(498,981) N	(5.00)		(498,981) N
TOTAL BUDGET CHANGES		(2.50)		(230,932) A	(2.50)		(230,932) A
		(5.00)		(498,981) N	(5.00)		(498,981) N
BUDGET TOTALS		0.00	0.00	A	0.00	0.00	A
		0.00	0.00	N	0.00	0.00	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH906 STATE HEALTH PLANNING AND DEVELOPMENT AGENCY
Structure #: 050501000000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		6.00	0.00	560,711 A	6.00	0.00	560,711 A
		0.00	0.00	114,000 B	0.00	0.00	114,000 B
	BASE APPROPRIATIONS	6.00	0.00	674,711	6.00	0.00	674,711

- 1

OBJECTIVE: TO PROVIDE A STATEWIDE PROCESS THAT INVOLVES CONSUMERS AND PROVIDERS OF HEALTH CARE IN THE DEVELOPMENT AND IMPLEMENTATION OF A HEALTH SERVICES AND FACILITIES PLAN FOR THE STATE OF HAWAII WHICH WILL PROMOTE EQUAL ACCESS TO QUALITY HEALTH SERVICES AT A REASONABLE COST.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/29,838A; /29,838A)			29,838 A			29,838 A
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	TOTAL BUDGET CHANGES			29,838 A			29,838 A
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	BUDGET TOTALS	6.00	0.00	590,549 A	6.00	0.00	590,549 A
		0.00	0.00	114,000 B	0.00	0.00	114,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		124.50	5.00	11,023,468 A	124.50	5.00	11,023,468 A
		0.00	5.00	913,074 P	0.00	5.00	913,074 P
	BASE APPROPRIATIONS	124.50	10.00	11,936,542	124.50	10.00	11,936,542

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY OF OVERALL DEPARTMENTAL FUNCTIONS BY PLANNING, FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND BY PROVIDING OTHER ADMINISTRATIVE SUPPORT.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/452,225A; /452,225A)			452,225 A			452,225 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HTH907). ***** 180,000 (HTH907/AG) 1,000,000 (HTH907/AP) 200,000 (HTH907)			(1,380,000) A			(1,380,000) A
1100-100	HOUSE ADJUSTMENT: REDUCE (3) POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION. ***** DETAIL OF HOUSE ADJUSTMENT: (#2982, #25936, #116627)	(3.00)		(154,644) A	(3.00)		(154,644) A
	TOTAL BUDGET CHANGES	(3.00)		(1,082,419) A	(3.00)		(1,082,419) A
	BUDGET TOTALS	121.50	5.00	9,941,049 A	121.50	5.00	9,941,049 A
		0.00	5.00	913,074 P	0.00	5.00	913,074 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH908 OFFICE OF LANGUAGE ACCESS
Structure #: 050505000000
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		5.00	0.00	399,137 A	5.00	0.00	399,137 A
	BASE APPROPRIATIONS	5.00	0.00	399,137	5.00	0.00	399,137

- 1

OBJECTIVE: TO ADDRESS THE LANGUAGE NEEDS OF LIMITED ENGLISH PROFICIENT PERSONS (LEP) AND ENSURE MEANINGFUL ACCESS TO GOVERNMENT SERVICES, PROGRAMS, AND ACTIVITIES FOR LIMITED ENGLISH PROFICIENT PERSONS BY PROVIDING OVERSIGHT, CENTRAL COORDINATION, AND TECHNICAL ASSISTANCE TO STATE AND STATE-FUNDED AGENCIES.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/13,838A; /13,839A)			13,838 A			13,839 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH908 OFFICE OF LANGUAGE ACCESS
Structure #: 050505000000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB1422)	(5.00)		(412,975) A	(5.00)		(412,976) A
	TOTAL BUDGET CHANGES	(5.00)		(399,137) A	(5.00)		(399,137) A
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Department: HTH

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	2,220.26	282.80	638,599,631	2,220.26	282.80	638,599,631
	2,963.75	35.00	789,737,901	2,963.75	35.00	789,737,901
	199.36	81.90	87,478,064	199.36	81.90	87,478,064
	7.00	3.00	4,417,031	7.00	3.00	4,417,031
	45.00	0.00	211,594,712	45.00	0.00	211,594,712
	76.00	145.85	53,891,894	76.00	145.85	53,891,894
TOTAL DEPARTMENT APPROPRIATIONS	5,511.37	548.55	1,785,719,233	5,511.37	548.55	1,785,719,233
DEPARTMENT BUDGET CHANGES	(2,000.76)	(276.55)	(618,870,860)	(2,000.76)	(276.55)	(618,870,860)
	(2,911.25)	(28.00)	(710,360,030)	(2,911.25)	(28.00)	(710,360,030)
	(164.36)	(79.30)	(77,643,013)	(164.36)	(79.30)	(77,643,013)
	(5.00)	(3.00)	(4,175,249)	(5.00)	(3.00)	(4,175,249)
			170,533			170,533
	(54.50)	(133.70)	(46,687,103)	(54.50)	(133.70)	(46,687,103)
TOTAL DEPARTMENT BUDGET CHANGES	(5,135.87)	(520.55)	(1,457,565,722)	(5,135.87)	(520.55)	(1,457,565,722)
DEPARTMENT TOTAL BUDGET	219.50	6.25	19,728,771	219.50	6.25	19,728,771
	52.50	7.00	79,377,871	52.50	7.00	79,377,871
	35.00	2.60	9,835,051	35.00	2.60	9,835,051
	2.00	0.00	241,782	2.00	0.00	241,782
	45.00	0.00	211,765,245	45.00	0.00	211,765,245
	21.50	12.15	7,204,791	21.50	12.15	7,204,791
TOTAL DEPARTMENT BUDGET	375.50	28.00	328,153,511	375.50	28.00	328,153,511

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LBR111 WORKFORCE DEVELOPMENT
Structure #: 020101000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.20	0.00	1,055,449 A	1.20	0.00	1,055,449 A
		0.00	11.00	5,940,010 B	0.00	11.00	5,940,010 B
		28.80	12.00	8,922,353 N	28.80	12.00	8,922,353 N
		20.00	0.00	2,000,000 S	20.00	0.00	2,000,000 S
		12.00	20.00	2,883,182 U	12.00	20.00	2,883,182 U
		8.00	0.00	380,000 P	8.00	0.00	380,000 P
	BASE APPROPRIATIONS	70.00	43.00	21,180,994	70.00	43.00	21,180,994

- 1

OBJECTIVE: TO PLAN, DIRECT, COORDINATE, AND
IMPLEMENT A CUSTOMER-DRIVEN STATEWIDE WORKFORCE
DEVELOPMENT SYSTEM THAT DELIVERS EMPLOYMENT AND
TRAINING SERVICES TO JOB APPLICANTS, WORKERS, AND
INDUSTRIES.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/1,638A; /1,638A) (/4,412U; /4,412U)			1,638 A			1,638 A
				4,412 U			4,412 U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LBR111 WORKFORCE DEVELOPMENT
Structure #: 020101000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-100	HOUSE ADJUSTMENT: REDUCE (5) POSITIONS AND FUNDS FOR WORKFORCE DEVELOPMENT.		(5.00)	(265,980) B		(5.00)	(265,980) B
	***** DETAIL OF HOUSE ADJUSTMENT: (#00017521, #00119534, #00121925, #00121944, #00122033)						
	TOTAL BUDGET CHANGES		(5.00)	1,638 A (265,980) B		(5.00)	1,638 A (265,980) B
				4,412 U			4,412 U
	BUDGET TOTALS	1.20 0.00 28.80 20.00 12.00 8.00	0.00 6.00 12.00 0.00 20.00 0.00	1,057,087 A 5,674,030 B 8,922,353 N 2,000,000 S 2,887,594 U 380,000 P	1.20 0.00 28.80 20.00 12.00 8.00	0.00 6.00 12.00 0.00 20.00 0.00	1,057,087 A 5,674,030 B 8,922,353 N 2,000,000 S 2,887,594 U 380,000 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LBR135 WORKFORCE DEVELOPMENT COUNCIL
Structure #: 020102000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.10	0.00	462,868 A	0.10	0.00	462,868 A
		6.90	0.00	6,550,772 N	6.90	0.00	6,550,772 N
	BASE APPROPRIATIONS	7.00	0.00	7,013,640	7.00	0.00	7,013,640
- 1	OBJECTIVE: TO DEVELOP AND IMPROVE A STATE WORKFORCE DEVELOPMENT SYSTEM THAT MOTIVATES AND SUPPORTS THE ECONOMIC AND SOCIAL SELF- SUFFICIENCY OF HAWAII'S COMMUNITIES AND RESIDENTS.						
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/850A; /850A)			850 A			850 A
	TOTAL BUDGET CHANGES			850 A			850 A
	BUDGET TOTALS	0.10	0.00	463,718 A	0.10	0.00	463,718 A
		6.90	0.00	6,550,772 N	6.90	0.00	6,550,772 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM
Structure #: 020201000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		17.10	0.00	1,084,236 A	17.10	0.00	1,084,236 A
		22.00	0.00	3,002,955 B	22.00	0.00	3,002,955 B
		0.00	0.50	70,000 W	0.00	0.50	70,000 W
		19.90	0.00	2,150,000 P	19.90	0.00	2,150,000 P
	BASE APPROPRIATIONS	59.00	0.50	6,307,191	59.00	0.50	6,307,191

- 1

OBJECTIVE: TO ENSURE EVERY EMPLOYEE HAS SAFE AND HEALTHY WORKING CONDITIONS; AND ENSURE THE SAFE OPERATION AND USE OF BOILERS, PRESSURE SYSTEMS, AMUSEMENT RIDES, ELEVATORS, AND KINDRED EQUIPMENT.

4-001	BUDGET PREP:			27,950 A			27,950 A
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						
	(/27,950A; /27,950A)			49,669 B			49,669 B
	(/49,669B; /49,669B)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM
 Structure #: 020201000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-100	HOUSE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS FOR HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM.						
	***** DETAIL OF HOUSE ADJUSTMENT: (#00021950, #00024643)	(2.00)		(130,212) B	(2.00)		(130,212) B
	TOTAL BUDGET CHANGES	(2.00)		27,950 A (80,543) B	(2.00)		27,950 A (80,543) B
	BUDGET TOTALS	17.10	0.00	1,112,186 A	17.10	0.00	1,112,186 A
		20.00	0.00	2,922,412 B	20.00	0.00	2,922,412 B
		0.00	0.50	70,000 W	0.00	0.50	70,000 W
		19.90	0.00	2,150,000 P	19.90	0.00	2,150,000 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LBR152 WAGE STANDARDS PROGRAM
Structure #: 020202000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		18.00	0.00	1,208,802	A	18.00	0.00	1,208,802	A
	BASE APPROPRIATIONS	18.00	0.00	1,208,802		18.00	0.00	1,208,802	
- 1	OBJECTIVE: TO ASSURE WORKERS OF THEIR LAWFUL RIGHTS AND BENEFITS RELATED TO WAGES, SAFEGUARD AGAINST UNLAWFUL EMPLOYMENT PRACTICES, AND PROMOTE VOLUNTARY COMPLIANCE BY EDUCATING AND ASSISTING EMPLOYERS.								
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/31,983A; /31,983A)			31,983	A			31,983	A
	TOTAL BUDGET CHANGES			31,983	A			31,983	A
	BUDGET TOTALS	18.00	0.00	1,240,785	A	18.00	0.00	1,240,785	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LBR153 HAWAII CIVIL RIGHTS COMMISSION
Structure #: 020203000000
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		22.50	0.00	1,644,693 A	22.50	0.00	1,644,693 A
		0.50	5.00	460,000 P	0.50	5.00	460,000 P
	BASE APPROPRIATIONS	23.00	5.00	2,104,693	23.00	5.00	2,104,693
- 1	OBJECTIVE: TO SAFEGUARD AND ASSURE THE RIGHTS OF THE PUBLIC AGAINST DISCRIMINATORY PRACTICES DUE TO RACE, COLOR, RELIGION, AGE, SEX, MARITAL STATUS, NATIONAL ORIGIN, ANCESTRY, OR HANDICAPPED STATUS IN EMPLOYMENT, HOUSING, AND PUBLIC ACCOMMODATIONS THROUGH ENFORCEMENT OF ANTI-DISCRIMINATION LAWS AND PROVIDING PUBLIC EDUCATION AND OUTREACH.						
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/43,431A; /43,431A)			43,431 A			43,431 A
	TOTAL BUDGET CHANGES			43,431 A			43,431 A
	BUDGET TOTALS	22.50	0.00	1,688,124 A	22.50	0.00	1,688,124 A
		0.50	5.00	460,000 P	0.50	5.00	460,000 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LBR161 HAWAII LABOR RELATIONS BOARD
Structure #: 020301000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		3.00	6.00	928,303 A	3.00	6.00	928,303 A
	BASE APPROPRIATIONS	3.00	6.00	928,303	3.00	6.00	928,303
- 1	OBJECTIVE: TO ADMINISTER CHAPTERS 89 AND 377, HAWAII REVISED STATUTES, IN A NEUTRAL QUASI-JUDICIAL CAPACITY TO PROMOTE HARMONIOUS AND COOPERATIVE LABOR-MANAGEMENT RELATIONS, AND RESOLVE DISPUTES IN COLLECTIVE BARGAINING FOR EMPLOYEES.						
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/24,503A; /24,503A)			24,503 A			24,503 A
	TOTAL BUDGET CHANGES			24,503 A			24,503 A
	BUDGET TOTALS	3.00	6.00	952,806 A	3.00	6.00	952,806 A

Detail Type: H

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM
 Structure #: 020103000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	11.00	3,191,310 B	0.00	11.00	3,191,310 B
		251.50	0.00	20,398,390 N	251.50	0.00	20,398,390 N
		0.00	0.00	358,000,000 T	0.00	0.00	358,000,000 T
	BASE APPROPRIATIONS	251.50	11.00	381,589,700	251.50	11.00	381,589,700

- 1

OBJECTIVE: TO ALLEVIATE ECONOMIC HARDSHIPS THAT
 RESULT FROM LOSS OF WAGE INCOME DURING PERIODS OF
 INVOLUNTARY UNEMPLOYMENT.

1100-100 HOUSE ADJUSTMENT:
 REDUCE (1) POSITION AND FUNDS FOR UNEMPLOYMENT
 INSURANCE PROGRAM.

(1.00) (48,948) B (1.00) (48,948) B

 DETAIL OF HOUSE ADJUSTMENT:
 (#00119449)

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM
 Structure #: 020103000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES		(1.00)	(48,948) B		(1.00)	(48,948) B
	BUDGET TOTALS	0.00	10.00	3,142,362 B	0.00	10.00	3,142,362 B
		251.50	0.00	20,398,390 N	251.50	0.00	20,398,390 N
		0.00	0.00	358,000,000 T	0.00	0.00	358,000,000 T

Detail Type: H

Program ID: LBR183 DISABILITY COMPENSATION PROGRAM
Structure #: 020204000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		90.00	0.00	8,166,334	A	90.00	0.00	8,166,334	A
		11.00	5.00	24,002,622	T	11.00	5.00	24,002,622	T
	BASE APPROPRIATIONS	101.00	5.00	32,168,956		101.00	5.00	32,168,956	

- 1

OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIPS
RESULTING FROM THE LOSS OF WAGE INCOME DUE TO
WORK OR NON-WORK-CONNECTED DISABILITY AND
PROVIDE VOCATIONAL REHABILITATION OPPORTUNITIES
AND INCENTIVES FOR INDUSTRIALLY INJURED WORKERS.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/575,824A; /575,824A)			575,824	A			575,824	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LBR183 DISABILITY COMPENSATION PROGRAM
 Structure #: 020204000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-100	HOUSE ADJUSTMENT: REDUCE (4) POSITIONS AND FUNDS FOR DISABILITY COMPENSATION PROGRAM. ***** DETAIL OF HOUSE ADJUSTMENT: (#00017841, #00021229, #00022177, #00036470)	(4.00)		(230,004) A	(4.00)		(230,004) A
	TOTAL BUDGET CHANGES	(4.00)		345,820 A	(4.00)		345,820 A
	BUDGET TOTALS	86.00	0.00	8,512,154 A	86.00	0.00	8,512,154 A
		11.00	5.00	24,002,622 T	11.00	5.00	24,002,622 T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LBR812 LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD
Structure #: 020302000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		10.00	0.00	956,173 A	10.00	0.00	956,173 A
	BASE APPROPRIATIONS	10.00	0.00	956,173	10.00	0.00	956,173
- 1	OBJECTIVE: TO PROVIDE A FAIR AND NEUTRAL REVIEW OF APPEALS FROM DECISIONS RENDERED BY THE DIRECTOR OF LABOR AND INDUSTRIAL RELATIONS RELATING TO WORKERS' COMPENSATION AND OCCUPATIONAL SAFETY AND HEALTH (BOILER/ELEVATOR).						
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/24,673A; /24,673A)			24,673 A			24,673 A
	TOTAL BUDGET CHANGES			24,673 A			24,673 A
	BUDGET TOTALS	10.00	0.00	980,846 A	10.00	0.00	980,846 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LBR871 EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE
 Structure #: 020303000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		12.00	0.00	1,165,559 N	12.00	0.00	1,165,559 N
	BASE APPROPRIATIONS	12.00	0.00	1,165,559	12.00	0.00	1,165,559

- 1

OBJECTIVE: TO HEAR AND DECIDE APPEALS ARISING FROM
 DETERMINATIONS ISSUED BY HAWAII'S UNEMPLOYMENT
 INSURANCE DIVISION.

TOTAL BUDGET CHANGES

BUDGET TOTALS

12.00	0.00	1,165,559 N	12.00	0.00	1,165,559 N
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Detail Type: H

Program ID: LBR901 RESEARCH AND STATISTICS
Structure #: 020401000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		4.38	2.00	478,679 A	4.38	2.00	478,679 A
		3.67	1.00	400,000 N	3.67	1.00	400,000 N
		13.00	0.00	910,533 P	13.00	0.00	910,533 P
	BASE APPROPRIATIONS	21.05	3.00	1,789,212	21.05	3.00	1,789,212

- 1

OBJECTIVE: TO PROVIDE LABOR-RELATED RESEARCH AND STATISTICAL SERVICES, TECHNICAL ASSISTANCE, AND CONSULTATIVE SERVICES IN RESEARCH MATTERS THAT ARE EITHER REQUIRED BY LAW OR INITIATED BY THE DEPARTMENT TO ADMINISTRATIVELY SUPPORT THE DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/10,640A; /10,640A)			10,640 A			10,640 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LBR901 RESEARCH AND STATISTICS
Structure #: 020401000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-100	HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR RESEARCH AND STATISTICS. ***** DETAIL OF HOUSE ADJUSTMENT: (#00010029)	(1.00)		(64,476) A	(1.00)		(64,476) A
	TOTAL BUDGET CHANGES	(1.00)		(53,836) A	(1.00)		(53,836) A
	BUDGET TOTALS	3.38	2.00	424,843 A	3.38	2.00	424,843 A
		3.67	1.00	400,000 N	3.67	1.00	400,000 N
		13.00	0.00	910,533 P	13.00	0.00	910,533 P

Detail Type: H

Program ID: LBR902 GENERAL ADMINISTRATION
Structure #: 020402000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		16.83	1.12	1,534,456 A	16.83	1.12	1,534,456 A
		0.00	0.00	200,000 B	0.00	0.00	200,000 B
		32.17	2.88	3,286,941 P	32.17	2.88	3,286,941 P
	BASE APPROPRIATIONS	49.00	4.00	5,021,397	49.00	4.00	5,021,397

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/34,887A; /34,887A)			34,887 A			34,887 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LBR902 GENERAL ADMINISTRATION
Structure #: 020402000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-100	HOUSE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION. ***** DETAIL OF HOUSE ADJUSTMENT: (#00010064, #00121145)	(2.00)		(100,296) A	(2.00)		(100,296) A
	TOTAL BUDGET CHANGES	(2.00)		(65,409) A	(2.00)		(65,409) A
	BUDGET TOTALS	14.83	1.12	1,469,047 A	14.83	1.12	1,469,047 A
		0.00	0.00	200,000 B	0.00	0.00	200,000 B
		32.17	2.88	3,286,941 P	32.17	2.88	3,286,941 P

Detail Type: H

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		4.00	5.00	3,931,978 A	4.00	5.00	3,931,978 A
		0.00	0.00	5,000 B	0.00	0.00	5,000 B
		1.00	4.00	5,591,243 N	1.00	4.00	5,591,243 N
		0.00	0.00	300,000 P	0.00	0.00	300,000 P
	BASE APPROPRIATIONS	5.00	9.00	9,828,221	5.00	9.00	9,828,221

- 1

OBJECTIVE: TO FACILITATE AND ENHANCE THE DEVELOPMENT, DELIVERY AND COORDINATION OF EFFECTIVE PROGRAMS FOR THE ECONOMICALLY DISADVANTAGED, IMMIGRANTS, AND REFUGEES, TO ACHIEVE ECONOMIC SELF-SUFFICIENCY.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/15,516A; /15,516A)	15,516 A	15,516 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (LBR903).			(1,905,900) A			(1,905,900) A
TOTAL BUDGET CHANGES						(1,890,384) A	(1,890,384) A
BUDGET TOTALS		4.00	5.00	2,041,594 A	4.00	5.00	2,041,594 A
		0.00	0.00	5,000 B	0.00	0.00	5,000 B
		1.00	4.00	5,591,243 N	1.00	4.00	5,591,243 N
		0.00	0.00	300,000 P	0.00	0.00	300,000 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Department: LBR

E X P L A N A T I O N	FIRST FY				SECOND FY			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	187.11	14.12	21,451,971	A	187.11	14.12	21,451,971	A
	22.00	22.00	12,339,275	B	22.00	22.00	12,339,275	B
	303.87	17.00	43,028,317	N	303.87	17.00	43,028,317	N
	20.00	0.00	2,000,000	S	20.00	0.00	2,000,000	S
	11.00	5.00	382,002,622	T	11.00	5.00	382,002,622	T
	12.00	20.00	2,883,182	U	12.00	20.00	2,883,182	U
	0.00	0.50	70,000	W	0.00	0.50	70,000	W
	73.57	7.88	7,487,474	P	73.57	7.88	7,487,474	P
TOTAL DEPARTMENT APPROPRIATIONS	629.55	86.50	471,262,841		629.55	86.50	471,262,841	
DEPARTMENT BUDGET CHANGES	(7.00)		(1,508,781)	A	(7.00)		(1,508,781)	A
	(2.00)	(6.00)	(395,471)	B	(2.00)	(6.00)	(395,471)	B
			4,412	U			4,412	U
TOTAL DEPARTMENT BUDGET CHANGES	(9.00)	(6.00)	(1,899,840)		(9.00)	(6.00)	(1,899,840)	
DEPARTMENT TOTAL BUDGET	180.11	14.12	19,943,190	A	180.11	14.12	19,943,190	A
	20.00	16.00	11,943,804	B	20.00	16.00	11,943,804	B
	303.87	17.00	43,028,317	N	303.87	17.00	43,028,317	N
	20.00	0.00	2,000,000	S	20.00	0.00	2,000,000	S
	11.00	5.00	382,002,622	T	11.00	5.00	382,002,622	T
	12.00	20.00	2,887,594	U	12.00	20.00	2,887,594	U
	0.00	0.50	70,000	W	0.00	0.50	70,000	W
	73.57	7.88	7,487,474	P	73.57	7.88	7,487,474	P
TOTAL DEPARTMENT BUDGET	620.55	80.50	469,363,001		620.55	80.50	469,363,001	

Detail Type: H

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
Structure #: 110307010000
Subject Committee: WLH WATER, LAND & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		56.00	0.00	23,219,430	B	56.00	0.00	23,219,430	B
	BASE APPROPRIATIONS	56.00	0.00	23,219,430		56.00	0.00	23,219,430	

- 1

OBJECTIVE: TO ENSURE THE EFFECTIVE AND EFFICIENT USE OF PUBLIC LANDS IN WAYS THAT WILL FULFILL THE PUBLIC LAND TRUST OBLIGATIONS AND PROMOTE THE SUSTAINED SOCIAL, ENVIRONMENTAL, AND ECONOMIC WELL-BEING OF HAWAII'S PEOPLE, INCLUDING PLANNING FOR THE USE OF AND DEVELOPING STATE LANDS; LEASING LANDS FOR AGRICULTURAL, COMMERCIAL, INDUSTRIAL AND RESORT PURPOSES; ISSUING REVOCABLE PERMITS AND EASEMENTS; INVENTORYING AND MANAGING PUBLIC LANDS; AND ENSURING THE AVAILABILITY OF LANDS FOR PUBLIC PURPOSES; TO CONSERVE, PROTECT, AND PRESERVE IMPORTANT NATURAL RESOURCES OF THE STATE THROUGH APPROPRIATE MANAGEMENT AND PROMOTE LONG-TERM SUSTAINABILITY, PUBLIC HEALTH, SAFETY, AND WELFARE THROUGH REGULATION AND ENFORCEMENT OF LAND USE LAWS UNDER CHAPTER 183C, HAWAII REVISED STATUTES; TO PROTECT AND RESTORE SANDY BEACHES AROUND THE STATE THROUGH IMPROVING PLANNING AND EARLY IDENTIFICATION OF COASTAL HAZARDS, BEACH RESTORATION AND CONSERVATION, AND AVOIDANCE OF COASTAL HAZARDS, SUCH AS EROSION, FLOODING, AND SEA LEVEL RISE.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
 Structure #: 110307010000
 Subject Committee: WLH WATER, LAND & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/268,829B; /284,134B)			268,829 B			284,134 B
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (LNR101/EA).			(1,848,498) B			(1,848,498) B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
 Structure #: 110307010000
 Subject Committee: WLH WATER, LAND & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB896)	(56.00)		(21,639,761) B	(56.00)		(21,655,066) B
	TOTAL BUDGET CHANGES	(56.00)		(23,219,430) B	(56.00)		(23,219,430) B
	BUDGET TOTALS	0.00	0.00	B	0.00	0.00	B

Detail Type: H

Program ID: LNR111 CONVEYANCES AND RECORDINGS
 Structure #: 100303000000
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		58.00	3.00	6,848,148 B	58.00	3.00	6,848,148 B
	BASE APPROPRIATIONS	58.00	3.00	6,848,148	58.00	3.00	6,848,148

- 1

OBJECTIVE: TO PROTECT THE PUBLIC BY PROVIDING FOR AN ACCURATE, TIMELY, AND PERMANENT SYSTEM OF RECORDING, MAINTAINING, AND PRESERVING LAND TITLE AND RELATED DOCUMENTS AND MAPS.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/226,229B; /239,109B)			226,229 B			239,109 B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR111 CONVEYANCES AND RECORDINGS
Structure #: 100303000000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (LNR111/BA).			(350,000) B			(350,000) B
1100-100	HOUSE ADJUSTMENT: REDUCE (6) POSITIONS AND FUNDS FOR CONVEYANCES AND RECORDINGS. ***** DETAIL OF HOUSE ADJUSTMENT: (#159, #137, #146, #46747, #118972, #118994)	(4.00)	(2.00)	(220,794) B	(4.00)	(2.00)	(220,794) B
	TOTAL BUDGET CHANGES	(4.00)	(2.00)	(344,565) B	(4.00)	(2.00)	(331,685) B
	BUDGET TOTALS	54.00	1.00	6,503,583 B	54.00	1.00	6,516,463 B

Detail Type: H

Program ID: LNR141 WATER AND LAND DEVELOPMENT
Structure #: 010600000000
Subject Committee: WLH WATER, LAND & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		24.00	0.00	2,619,355 A	24.00	0.00	2,619,355 A
		4.00	0.00	772,550 B	4.00	0.00	772,550 B
		0.00	0.00	197,827 T	0.00	0.00	197,827 T
	BASE APPROPRIATIONS	28.00	0.00	3,589,732	28.00	0.00	3,589,732

- 1

OBJECTIVE: TO PROMOTE ECONOMIC DEVELOPMENT AND ENHANCE PUBLIC WELFARE BY PROVIDING FOR AN ADEQUATE SUPPLY OF WATER FOR STATE-SPONSORED PROJECTS AND DEVELOPING STATE-OWNED LANDS; TO PROVIDE ENGINEERING SERVICES TO OTHER DIVISIONS OF THE DEPARTMENT AND OTHER STATE AGENCIES TO EXECUTE CAPITAL IMPROVEMENTS PROGRAM (CIP) AND/OR OPERATING, MAINTENANCE AND REPAIR PROJECTS; TO MANAGE GEOTHERMAL RESOURCES AND THEIR DEVELOPMENT TO PROTECT PUBLIC HEALTH AND SAFETY, AND ENSURE CONTINUED VIABILITY OF RESOURCES FOR THE FUTURE.

4-001	BUDGET PREP:			111,758 A			117,799 A
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						
	(/111,758A; /117,799A)			22,774 B			24,070 B
	(/22,774B; /24,070B)						
	(/1,652T; /1,652T)						
				1,652 T			1,652 T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR141 WATER AND LAND DEVELOPMENT
Structure #: 010600000000
Subject Committee: WLH WATER, LAND & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (LNR141/GA).			(450,000) A			(450,000) A
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB896)	(24.00)		(2,281,113) A	(24.00)		(2,287,154) A
		(4.00)		(795,324) B	(4.00)		(796,620) B
				(199,479) T			(199,479) T
	TOTAL BUDGET CHANGES	(24.00)		(2,619,355) A	(24.00)		(2,619,355) A
		(4.00)		(772,550) B	(4.00)		(772,550) B
				(197,827) T			(197,827) T
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A
		0.00	0.00	B	0.00	0.00	B
		0.00	0.00	T	0.00	0.00	T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR153 FISHERIES MANAGEMENT
Structure #: 010402000000
Subject Committee: WLH WATER, LAND & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		9.00	0.00	813,472 A	9.00	0.00	813,472 A
		2.00	0.00	368,306 B	2.00	0.00	368,306 B
		0.00	0.00	420,000 N	0.00	0.00	420,000 N
		2.00	1.00	261,762 P	2.00	1.00	261,762 P
	BASE APPROPRIATIONS	13.00	1.00	1,863,540	13.00	1.00	1,863,540

- 1

OBJECTIVE: TO ENGAGE IN ACTIVITIES THAT SUPPORT THE STATE'S ECONOMIC BASE BY PROMOTING SUSTAINABLE RESOURCE USE AND ENSURING THE LONG-TERM VIABILITY OF HAWAII'S COMMERCIAL AND NON-COMMERCIAL FISHERIES.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/32,042A; /33,774A)			32,042 A			33,774 A
	(/4,716B; /4,984B)			4,716 B			4,984 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR153 FISHERIES MANAGEMENT
Structure #: 010402000000
Subject Committee: WLH WATER, LAND & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB896)	(9.00)		(845,514) A	(9.00)		(847,246) A
		(2.00)		(373,022) B (420,000) N	(2.00)		(373,290) B (420,000) N
		(2.00)	(1.00)	(261,762) P	(2.00)	(1.00)	(261,762) P
	TOTAL BUDGET CHANGES	(9.00)		(813,472) A	(9.00)		(813,472) A
		(2.00)		(368,306) B (420,000) N	(2.00)		(368,306) B (420,000) N
		(2.00)	(1.00)	(261,762) P	(2.00)	(1.00)	(261,762) P
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A
		0.00	0.00	B	0.00	0.00	B
		0.00	0.00	N	0.00	0.00	N
		0.00	0.00	P	0.00	0.00	P

Detail Type: H

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
 Structure #: 010303010000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		27.00	8.00	3,752,201 A	27.00	8.00	3,752,201 A
		0.00	0.00	2,725,475 B	0.00	0.00	2,725,475 B
		1.00	1.00	558,374 P	1.00	1.00	558,374 P
	BASE APPROPRIATIONS	28.00	9.00	7,036,050	28.00	9.00	7,036,050

- 1

OBJECTIVE: TO STRENGTHEN THE STATE'S ECONOMY THROUGH FOREST RESOURCE MANAGEMENT; TO PROMOTE THE SUSTAINABLE PRODUCTION OF FOREST PRODUCTS AND SERVICES FROM FOREST RESERVES AND OTHER PUBLIC AND PRIVATE LANDS; TO PROMOTE RESOURCE RESTORATION AND CONSERVATION THROUGH OUTREACH AND EDUCATION.

3-001	BUDGET PREP: ADD FUNDS FOR FULL-YEAR FUNDING (LNR172/DA). (/17,454A; /17,454A)			17,454 A			17,454 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
 Structure #: 010303010000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/76,537A; /80,675A)			76,537 A			80,675 A
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (LNR172).			(280,001) A			(280,001) A
	***** 280,000A (LNR172) 270,000B (LNR172/DA)			(270,000) B			(270,000) B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
Structure #: 010303010000
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB1134)	(27.00)	(8.00)	(3,566,191) A	(27.00)	(8.00)	(3,570,329) A
				(2,455,475) B			(2,455,475) B
		(1.00)	(1.00)	(558,374) P	(1.00)	(1.00)	(558,374) P
	TOTAL BUDGET CHANGES	(27.00)	(8.00)	(3,752,201) A (2,725,475) B	(27.00)	(8.00)	(3,752,201) A (2,725,475) B
		(1.00)	(1.00)	(558,374) P	(1.00)	(1.00)	(558,374) P
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A
		0.00	0.00	B	0.00	0.00	B
		0.00	0.00	P	0.00	0.00	P

Detail Type: H

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
 Structure #: 040201000000
 Subject Committee: WLH WATER, LAND & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		26.75	4.00	2,897,080 A	26.75	4.00	2,897,080 A
		0.75	2.00	2,437,937 N	0.75	2.00	2,437,937 N
		0.50	4.00	1,558,822 P	0.50	4.00	1,558,822 P
	BASE APPROPRIATIONS	28.00	10.00	6,893,839	28.00	10.00	6,893,839

- 1

OBJECTIVE: TO ENGAGE IN ACTIVITIES THAT PROTECT AND RESTORE THE STATE'S NATIVE AQUATIC BIOTA AND ECOSYSTEMS BY PROMOTING RESPONSIBLE AND SUSTAINABLE RESOURCE USE; TO EMPLOY THE PRECAUTIONARY PRINCIPLE TO ENSURE THE LONG-TERM INTEGRITY AND VIABILITY OF HAWAII'S AQUATIC ECOSYSTEMS; TO DEVELOP, STRUCTURE, AND UNDERTAKE ENVIRONMENTAL PROTECTION PLANS NECESSARY TO EFFECTIVELY PRESERVE HAWAII'S AQUATIC ECOSYSTEMS AND THEIR ASSOCIATED NATIVE SPECIES IN PERPETUITY.

3-001	BUDGET PREP: ADD FUNDS FOR FULL-YEAR FUNDING (LNR401/CA). (/70,524A; /70,524A)			70,524 A			70,524 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
 Structure #: 040201000000
 Subject Committee: WLH WATER, LAND & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/89,079A; /93,895A)			89,079 A			93,895 A
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (LNR401). ***** 500,000 (LNR401/CA) 135,000 (LNR401)			(635,000) A			(635,000) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: WLH WATER, LAND & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB896)	(26.75)	(4.00)	(2,421,683) A	(26.75)	(4.00)	(2,426,499) A
		(.75)	(2.00)	(2,437,937) N	(.75)	(2.00)	(2,437,937) N
		(.50)	(4.00)	(1,558,822) P	(.50)	(4.00)	(1,558,822) P
	TOTAL BUDGET CHANGES	(26.75)	(4.00)	(2,897,080) A	(26.75)	(4.00)	(2,897,080) A
		(.75)	(2.00)	(2,437,937) N	(.75)	(2.00)	(2,437,937) N
		(.50)	(4.00)	(1,558,822) P	(.50)	(4.00)	(1,558,822) P
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A
		0.00	0.00	N	0.00	0.00	N
		0.00	0.00	P	0.00	0.00	P

Detail Type: H

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		51.50	0.00	15,223,416 A	51.50	0.00	15,223,416 A
		15.00	3.00	1,894,520 N	15.00	3.00	1,894,520 N
		0.00	1.00	189,799 T	0.00	1.00	189,799 T
		0.00	7.00	1,679,079 U	0.00	7.00	1,679,079 U
		3.50	3.00	1,300,000 P	3.50	3.00	1,300,000 P
	BASE APPROPRIATIONS	70.00	14.00	20,286,814	70.00	14.00	20,286,814

- 1

OBJECTIVE: TO MANAGE HABITATS TO PROTECT, MAINTAIN, AND ENHANCE THE BIOLOGICAL INTEGRITY OF NATIVE ECOSYSTEMS; TO REDUCE THE IMPACTS OF WILDFIRES ON NATIVE ECOSYSTEMS AND WATERSHEDS; TO REDUCE THE IMPACTS OF INVASIVE SPECIES ON NATIVE RESOURCES; TO PROTECT, MAINTAIN, ENHANCE NATIVE SPECIES POPULATIONS, AND RECOVER THREATENED AND ENDANGERED SPECIES; TO PROMOTE OUTREACH AND FOSTER PARTNERSHIPS TO IMPROVE PUBLIC UNDERSTANDING, RESPONSIBILITY, AND PARTICIPATION; TO CONDUCT MONITORING AND EVALUATION TO GUIDE THE DEVELOPMENT OF RECOVERY AND MANAGEMENT PLANS AND ENSURE COST EFFECTIVE ADAPTIVE MANAGEMENT OF IMPLEMENTATION ACTIONS AND TASKS.

3-001	BUDGET PREP: ADD FUNDS FOR FULL-YEAR FUNDING (LNR402/DA). (/26,478A; /26,478A)			26,478 A			26,478 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	Perm	FY 2020 Temp	Amt	Perm	FY 2021 Temp	Amt
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/176,562A; /186,107A) (/1,585T; /1,585T) (/6,977U; /6,977U)			176,562 A			186,107 A
				1,585 T			1,585 T
				6,977 U			6,977 U
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (LNR402). (/-947,000A; /-947,000A) ***** 800,000 (LNR402/DB) 147,000 (LNR402)			(947,000) A			(947,000) A

Detail Type: H

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	Perm	FY 2020 Temp	Amt	Perm	FY 2021 Temp	Amt
6-002	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (LNR402/DA). (/-750,000A; /-750,000A)			(750,000) A			(750,000) A
1100-100	HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM. ***** DETAIL OF HOUSE ADJUSTMENT: (#52380)	(1.00)		(56,202) A	(1.00)		(56,202) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(1.00)		(1,550,162) A	(1.00)		(1,540,617) A
				1,585 T			1,585 T
				6,977 U			6,977 U
	BUDGET TOTALS	50.50	0.00	13,673,254 A	50.50	0.00	13,682,799 A
		15.00	3.00	1,894,520 N	15.00	3.00	1,894,520 N
		0.00	1.00	191,384 T	0.00	1.00	191,384 T
		0.00	7.00	1,686,056 U	0.00	7.00	1,686,056 U
		3.50	3.00	1,300,000 P	3.50	3.00	1,300,000 P

Detail Type: H

Program ID: LNR404 WATER RESOURCES
Structure #: 040204000000
Subject Committee: WLH WATER, LAND & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		19.00	0.00	2,559,371 A	19.00	0.00	2,559,371 A
		6.00	0.00	1,141,326 B	6.00	0.00	1,141,326 B
		0.00	0.00	150,000 N	0.00	0.00	150,000 N
	BASE APPROPRIATIONS	25.00	0.00	3,850,697	25.00	0.00	3,850,697

- 1

OBJECTIVE: TO PROTECT, CONSERVE AND ENHANCE THE
WATER RESOURCES OF THE STATE THROUGH WISE AND
RESPONSIBLE MANAGEMENT.

4-001	BUDGET PREP:			86,851 A			91,546 A
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						
	(/86,851A; /91,546A)			32,911 B			34,784 B
	(/32,911B; /34,784B)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR404 WATER RESOURCES
Structure #: 040204000000
Subject Committee: WLH WATER, LAND & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB896)	(19.00)		(2,646,222) A	(19.00)		(2,650,917) A
		(6.00)		(1,174,237) B (150,000) N	(6.00)		(1,176,110) B (150,000) N
	TOTAL BUDGET CHANGES	(19.00)		(2,559,371) A	(19.00)		(2,559,371) A
		(6.00)		(1,141,326) B (150,000) N	(6.00)		(1,141,326) B (150,000) N
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A
		0.00	0.00	B	0.00	0.00	B
		0.00	0.00	N	0.00	0.00	N

Detail Type: H

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
 Structure #: 040205000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		131.25	12.00	9,955,151 A	131.25	12.00	9,955,151 A
		0.00	0.00	1,344,671 B	0.00	0.00	1,344,671 B
		3.75	0.00	1,319,046 N	3.75	0.00	1,319,046 N
		0.00	0.00	32,671 W	0.00	0.00	32,671 W
		0.00	0.00	900,000 P	0.00	0.00	900,000 P
	BASE APPROPRIATIONS	135.00	12.00	13,551,539	135.00	12.00	13,551,539

- 1

OBJECTIVE: TO EFFECTIVELY UPHOLD THE LAWS THAT SERVE TO PROTECT, CONSERVE, AND MANAGE HAWAII'S UNIQUE AND LIMITED NATURAL, CULTURAL, AND HISTORIC RESOURCES HELD IN PUBLIC TRUST FOR CURRENT AND FUTURE GENERATIONS OF VISITORS AND THE PEOPLE OF HAWAII NEI; TO PROMOTE THE SAFE AND RESPONSIBLE USE OF HAWAII'S NATURAL RESOURCES THROUGH PUBLIC EDUCATION, COMMUNITY OUTREACH, AND THE ESTABLISHMENT OF MEANINGFUL PARTNERSHIPS.

3-001	BUDGET PREP: ADD FUNDS FOR FULL-YEAR FUNDING (LNR405). (/97,938A; /97,938A) ***** 44,928 (LNR405) 53,010 (LNR405/HA)	97,938 A	97,938 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
Structure #: 040205000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp		
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/436,146A; /459,724A)			436,146	A	459,724	A
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (LNR401/CA).			(264,000)	A	(264,000)	A

Detail Type: H

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
 Structure #: 040205000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	Perm	FY 2020 Temp	Amt	Perm	FY 2021 Temp	Amt
6-002	BUDGET PREP: ADD FUNDS FOR RECURRING COSTS (LNR405/HB). (/-833P; /-833P)						
				833 P			833 P
1100-100	HOUSE ADJUSTMENT: REDUCE (23) POSITIONS AND FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT. ***** DETAIL OF HOUSE ADJUSTMENT: (#42111, #2958, #39175, #118797, #4685, #14009, #33299, #34479, #50971, #52350, #118081, #122242, #122244, #122245, #122246, #122247, #122248, #122249, #122250, #122251, #122253, #122254, #122255)	(11.00)	(12.00)	(967,593) A	(11.00)	(12.00)	(967,593) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
 Structure #: 040205000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(11.00)	(12.00)	(697,509) A	(11.00)	(12.00)	(673,931) A
				833 P			833 P
	BUDGET TOTALS	120.25	0.00	9,257,642 A	120.25	0.00	9,281,220 A
		0.00	0.00	1,344,671 B	0.00	0.00	1,344,671 B
		3.75	0.00	1,319,046 N	3.75	0.00	1,319,046 N
		0.00	0.00	32,671 W	0.00	0.00	32,671 W
		0.00	0.00	900,833 P	0.00	0.00	900,833 P

Detail Type: H

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
 Structure #: 040206000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		48.50	23.00	8,380,472 A	48.50	23.00	8,380,472 A
		0.50	0.00	1,865,720 P	0.50	0.00	1,865,720 P
	BASE APPROPRIATIONS	49.00	23.00	10,246,192	49.00	23.00	10,246,192

- 1

OBJECTIVE: TO PROTECT, RESTORE, AND ENHANCE HAWAII'S FORESTED WATERSHEDS, NATIVE ECOSYSTEMS, NATURAL AREAS, UNIQUE NATIVE PLANT AND ANIMAL SPECIES; AND THEIR VALUE TO CULTURAL AND GEOLOGICAL FEATURES FOR THEIR INHERENT VALUE; THEIR VALUE AS WATERSHEDS; TO SCIENCE, EDUCATION, AND THE ECONOMY; AND FOR THE ENRICHMENT OF PRESENT AND FUTURE GENERATIONS.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/174,870A; /184,324A)			174,870 A			184,324 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
 Structure #: 040206000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-100	HOUSE ADJUSTMENT: REDUCE (5) POSITIONS AND FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT. ***** DETAIL OF HOUSE ADJUSTMENT: (#13332, #118276, #122005, #122487, #122006)	(2.00)	(3.00)	(165,906) A	(2.00)	(3.00)	(165,906) A
	TOTAL BUDGET CHANGES	(2.00)	(3.00)	8,964 A	(2.00)	(3.00)	18,418 A
	BUDGET TOTALS	46.50	20.00	8,389,436 A	46.50	20.00	8,398,890 A
		0.50	0.00	1,865,720 P	0.50	0.00	1,865,720 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR801 OCEAN-BASED RECREATION
Structure #: 080204000000
Subject Committee: WLH WATER, LAND & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		10.00	0.00	621,987 A	10.00	0.00	621,987 A
		117.00	0.00	20,189,440 B	117.00	0.00	20,189,440 B
		0.00	0.00	1,500,000 N	0.00	0.00	1,500,000 N
	BASE APPROPRIATIONS	127.00	0.00	22,311,427	127.00	0.00	22,311,427

- 1

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES, BOTH RESIDENTS AND VISITORS ALIKE, BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS AND PARTICIPATING IN BOTH ORGANIZED AND NON-ORGANIZED OCEAN-BASED OUTDOOR ACTIVITIES SUCH AS BOATING OF ALL TYPES, SALT WATER FISHING, SURFING, SAILBOARDING AND DIVING, OCEAN SWIMMING, AND OTHER RELATED ACTIVITIES.

4-001	BUDGET PREP:			19,957 A			21,036 A
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						
	(/19,957A; /21,036A)			403,121 B			426,072 B
	(/403,121B; /426,072B)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR801 OCEAN-BASED RECREATION
Structure #: 080204000000
Subject Committee: WLH WATER, LAND & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
6-002	BUDGET PREP: ADD FUNDS FOR RECURRING COSTS (LNR801/CH). (/-626N; /-626N)			626 N			626 N
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB896)	(10.00)		(641,944) A	(10.00)		(643,023) A
		(117.00)		(20,592,561) B (1,500,626) N	(117.00)		(20,615,512) B (1,500,626) N
	TOTAL BUDGET CHANGES	(10.00) (117.00)		(621,987) A (20,189,440) B (1,500,000) N	(10.00) (117.00)		(621,987) A (20,189,440) B (1,500,000) N
	BUDGET TOTALS	0.00 0.00 0.00	0.00 0.00 0.00	A B N	0.00 0.00 0.00	0.00 0.00 0.00	A B N

Detail Type: H

Program ID: LNR802 HISTORIC PRESERVATION
 Structure #: 080105000000
 Subject Committee: WLH WATER, LAND & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		32.00	0.00	2,522,279 A	32.00	0.00	2,522,279 A
		2.00	0.00	650,509 B	2.00	0.00	650,509 B
		6.00	0.00	534,013 N	6.00	0.00	534,013 N
	BASE APPROPRIATIONS	40.00	0.00	3,706,801	40.00	0.00	3,706,801

- 1

OBJECTIVE: TO DEVELOP AND MAINTAIN A
 COMPREHENSIVE PROGRAM OF HISTORIC PRESERVATION
 TO PROMOTE THE USE AND CONSERVATION OF HISTORIC
 PROPERTIES FOR THE EDUCATION, INSPIRATION, PLEASURE,
 AND ENRICHMENT OF THE CITIZENS OF HAWAII.

3-001	BUDGET PREP: ADD FUNDS FOR FULL-YEAR FUNDING (LNR802/HP). (/249,828A; /249,828A)			249,828 A			249,828 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR802 HISTORIC PRESERVATION
 Structure #: 080105000000
 Subject Committee: WLH WATER, LAND & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/94,959A; /100,092A) (/7,950B; /8,402B)			94,959 A			100,092 A
				7,950 B			8,402 B
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (LNR802). ***** 484,141 (LNR802/HP) 54,000 (LNR802)			(538,141) A			(538,141) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR802 HISTORIC PRESERVATION
Structure #: 080105000000
Subject Committee: WLH WATER, LAND & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB896)	(32.00)		(2,328,925) A	(32.00)		(2,334,058) A
		(2.00)		(658,459) B	(2.00)		(658,911) B
		(6.00)		(534,013) N	(6.00)		(534,013) N
TOTAL BUDGET CHANGES		(32.00)		(2,522,279) A	(32.00)		(2,522,279) A
		(2.00)		(650,509) B	(2.00)		(650,509) B
		(6.00)		(534,013) N	(6.00)		(534,013) N
BUDGET TOTALS		0.00	0.00	A	0.00	0.00	A
		0.00	0.00	B	0.00	0.00	B
		0.00	0.00	N	0.00	0.00	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WLH WATER, LAND & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		29.50	0.00	1,570,467 A	29.50	0.00	1,570,467 A
		6.50	0.00	1,155,431 B	6.50	0.00	1,155,431 B
		6.00	13.00	3,503,749 N	6.00	13.00	3,503,749 N
		3.00	0.00	637,857 W	3.00	0.00	637,857 W
	BASE APPROPRIATIONS	45.00	13.00	6,867,504	45.00	13.00	6,867,504

- 1

OBJECTIVE: TO DEVELOP OUTDOOR RECREATION OPPORTUNITIES SUCH AS HIKING, BIKING, EQUESTRIAN RIDING, OFF-ROAD VEHICLE USE, HUNTING, AND CAMPING FOR RESIDENTS AND VISITORS; TO MAINTAIN PUBLIC HUNTING, OUTDOOR RECREATION, AND CONTROL GAME ANIMALS; TO INVENTORY, DOCUMENT OWNERSHIP, AND RESTORE HISTORIC TRAILS, AND OLD GOVERNMENT ROADS FOR PUBLIC USE WHERE FEASIBLE AND CULTURALLY APPROPRIATE.

4-001	BUDGET PREP:			78,668 A			82,921 A
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						
	(/78,668A; /82,921A)			30,995 B			32,760 B
	(/30,995B; /32,760B)						
	(/6,307W; /7,633W)						
				6,307 W			7,633 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WLH WATER, LAND & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB896)	(29.50)		(1,649,135) A	(29.50)		(1,653,388) A
		(6.50)		(1,186,426) B	(6.50)		(1,188,191) B
		(6.00)	(13.00)	(3,503,749) N	(6.00)	(13.00)	(3,503,749) N
		(3.00)		(644,164) W	(3.00)		(645,490) W
	TOTAL BUDGET CHANGES	(29.50)		(1,570,467) A	(29.50)		(1,570,467) A
		(6.50)		(1,155,431) B	(6.50)		(1,155,431) B
		(6.00)	(13.00)	(3,503,749) N	(6.00)	(13.00)	(3,503,749) N
		(3.00)		(637,857) W	(3.00)		(637,857) W
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A
		0.00	0.00	B	0.00	0.00	B
		0.00	0.00	N	0.00	0.00	N
		0.00	0.00	W	0.00	0.00	W

Detail Type: H

Program ID: LNR805 DISTRICT RESOURCE MANAGEMENT
Structure #: 080202000000
Subject Committee: WLH WATER, LAND & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		19.00	0.00	933,696 A	19.00	0.00	933,696 A
		0.00	0.25	101,456 B	0.00	0.25	101,456 B
		0.00	0.75	1,920,000 N	0.00	0.75	1,920,000 N
	BASE APPROPRIATIONS	19.00	1.00	2,955,152	19.00	1.00	2,955,152

- 1

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF THE RESPECTIVE COUNTIES WITHIN THE STATE OF HAWAII BY PROVIDING AQUATIC RESOURCE MANAGEMENT AT AN APPROPRIATE LEVEL BY TAKING INTO ACCOUNT THE DIFFERENCES BETWEEN EACH COUNTY IN HAWAII AND CONSULTING WITH THE APPROPRIATE MOKU ON RESOURCE MANAGEMENT.

3-001	BUDGET PREP: ADD FUNDS FOR FULL-YEAR FUNDING (LNR805/CB). (/119,472A; /119,472A)			119,472 A			119,472 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR805 DISTRICT RESOURCE MANAGEMENT
Structure #: 080202000000
Subject Committee: WLH WATER, LAND & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/42,356A; /44,646A) (/1,632B; /1,724B)			42,356 A 1,632 B			44,646 A 1,724 B
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB896)	(19.00)		(1,095,524) A	(19.00)		(1,097,814) A
			(.25)	(103,088) B		(.25)	(103,180) B
			(.75)	(1,920,000) N		(.75)	(1,920,000) N
	TOTAL BUDGET CHANGES	(19.00)		(933,696) A	(19.00)		(933,696) A
			(.25)	(101,456) B		(.25)	(101,456) B
			(.75)	(1,920,000) N		(.75)	(1,920,000) N
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A
		0.00	0.00	B	0.00	0.00	B
		0.00	0.00	N	0.00	0.00	N

Detail Type: H

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WLH WATER, LAND & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		87.00	0.00	5,917,242 A	87.00	0.00	5,917,242 A
		48.00	0.00	10,055,537 B	48.00	0.00	10,055,537 B
		0.00	0.00	1,218,456 P	0.00	0.00	1,218,456 P
	BASE APPROPRIATIONS	135.00	0.00	17,191,235	135.00	0.00	17,191,235

- 1

OBJECTIVE: TO MANAGE, MAINTAIN, AND ENHANCE STATE
PARK OPERATIONS AND INFRASTRUCTURE AND PROGRAMS
FOR THE PUBLIC BY PROVIDING STATEWIDE
ADMINISTRATIVE AND INTERPRETIVE SERVICES,
FORMULATING OVERALL POLICIES AND PLANS, AND
DETERMINING CURRENT AND FUTURE NEEDS FOR STATE
PARKS AND LAND AND WATER CONSERVATION FUND
SUPPORTED ACTIVITIES; TO ENSURE PUBLIC SAFETY AND
QUALITY OF RECREATIONAL AND CULTURAL PARK
EXPERIENCE WHILE MINIMIZING POTENTIAL IMPACTS TO
NATURAL AND CULTURAL RESOURCES WHEN DEVELOPING
AND OPERATING STATE PARKS.

3-001	BUDGET PREP: ADD FUNDS FOR FULL-YEAR FUNDING (LNR806). (/188,820A; /188,820A)			188,820 A			188,820 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WLH WATER, LAND & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/215,320A; /226,960A) (/181,241B; /191,561B)			215,320 A			226,960 A
				181,241 B			191,561 B
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB896)	(87.00)		(6,321,382) A	(87.00)		(6,333,022) A
		(48.00)		(10,236,778) B	(48.00)		(10,247,098) B
				(1,218,456) P			(1,218,456) P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WLH WATER, LAND & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(87.00)		(5,917,242) A	(87.00)		(5,917,242) A
		(48.00)		(10,055,537) B	(48.00)		(10,055,537) B
				(1,218,456) P			(1,218,456) P
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A
		0.00	0.00	B	0.00	0.00	B
		0.00	0.00	P	0.00	0.00	P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS
 Structure #: 090201000000
 Subject Committee: PVM PUBLIC SAFETY, VETERANS, & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		8.00	0.00	2,325,381 B	8.00	0.00	2,325,381 B
		0.00	0.00	310,700 P	0.00	0.00	310,700 P
	BASE APPROPRIATIONS	8.00	0.00	2,636,081	8.00	0.00	2,636,081

- 1

OBJECTIVE: TO PROTECT PEOPLE, PROPERTY, AND NATURAL RESOURCES FROM NATURAL HAZARDS THROUGH PLANNING, MANAGEMENT, MITIGATIVE EFFORTS, AND REGULATORY PROGRAMS RELATED TO FLOODPLAIN MANAGEMENT AND THE REGULATION OF DAMS AND RESERVOIRS.

4-001 BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/48,272B; /51,020B) 48,272 B 51,020 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS
 Structure #: 090201000000
 Subject Committee: PVM PUBLIC SAFETY, VETERANS, & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
6-002	BUDGET PREP: ADD FUNDS FOR RECURRING COSTS (LNR810/GD). (/-454P; /-454P)						
				454 P			454 P
1100-100	HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR PREVENTION OF NATURAL DISASTERS.						
		(1.00)		(57,168) B	(1.00)		(57,168) B
	***** DETAIL OF HOUSE ADJUSTMENT: (#118292)						
	TOTAL BUDGET CHANGES	(1.00)		(8,896) B	(1.00)		(6,148) B
				454 P			454 P
	BUDGET TOTALS	7.00	0.00	2,316,485 B	7.00	0.00	2,319,233 B
		0.00	0.00	311,154 P	0.00	0.00	311,154 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: WLH WATER, LAND & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		37.00	15.00	3,820,252 A	37.00	15.00	3,820,252 A
		17.00	1.00	2,049,537 B	17.00	1.00	2,049,537 B
		0.00	0.00	135,139 N	0.00	0.00	135,139 N
		1.00	0.00	152,871 T	1.00	0.00	152,871 T
	BASE APPROPRIATIONS	55.00	16.00	6,157,799	55.00	16.00	6,157,799

- 1

OBJECTIVE: TO CONTINUOUSLY ENHANCE PROGRAM
EFFECTIVENESS AND EFFICIENCY BY FORMULATING
POLICIES, DIRECTING AND COORDINATING OPERATIONS
AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE
AND SUPPORT SERVICES.

3-001	BUDGET PREP: ADD FUNDS FOR FULL-YEAR FUNDING (LNR906/AA). (/52,956A; /52,956A)	52,956 A	52,956 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: WLH WATER, LAND & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/183,879A; /193,819A) (/87,820B; /92,822B) (/1,277T; /1,277T)			183,879 A			193,819 A
				87,820 B			92,822 B
				1,277 T			1,277 T
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (LNR906/AA).			(100,000) A			(100,000) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
 Structure #: 040302000000
 Subject Committee: WLH WATER, LAND & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
6-002	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (LNR906/AA). (/-400A; /-400A)			(400) A			(400) A
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB896)	(37.00)	(15.00)	(3,956,687) A	(37.00)	(15.00)	(3,966,627) A
		(17.00)	(1.00)	(2,137,357) B (135,139) N	(17.00)	(1.00)	(2,142,359) B (135,139) N
		(1.00)		(154,148) T	(1.00)		(154,148) T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: WLH WATER, LAND & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(37.00)	(15.00)	(3,820,252) A	(37.00)	(15.00)	(3,820,252) A
		(17.00)	(1.00)	(2,049,537) B	(17.00)	(1.00)	(2,049,537) B
				(135,139) N			(135,139) N
		(1.00)		(152,871) T	(1.00)		(152,871) T
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A
		0.00	0.00	B	0.00	0.00	B
		0.00	0.00	N	0.00	0.00	N
		0.00	0.00	T	0.00	0.00	T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Department: LNR

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	551.50	62.00	61,586,441 A	551.50	62.00	61,586,441 A
	324.50	4.25	72,947,197 B	324.50	4.25	72,947,197 B
	31.50	18.75	13,814,404 N	31.50	18.75	13,814,404 N
	1.00	1.00	540,497 T	1.00	1.00	540,497 T
	0.00	7.00	1,679,079 U	0.00	7.00	1,679,079 U
	3.00	0.00	670,528 W	3.00	0.00	670,528 W
	7.50	9.00	7,973,834 P	7.50	9.00	7,973,834 P
TOTAL DEPARTMENT APPROPRIATIONS	919.00	102.00	159,211,980	919.00	102.00	159,211,980
DEPARTMENT BUDGET CHANGES	(334.25)	(42.00)	(30,266,109) A	(334.25)	(42.00)	(30,223,532) A
	(263.50)	(3.25)	(62,782,458) B	(263.50)	(3.25)	(62,766,830) B
	(12.75)	(15.75)	(10,600,838) N	(12.75)	(15.75)	(10,600,838) N
	(1.00)		(349,113) T	(1.00)		(349,113) T
			6,977 U			6,977 U
	(3.00)		(637,857) W	(3.00)		(637,857) W
	(3.50)	(6.00)	(3,596,127) P	(3.50)	(6.00)	(3,596,127) P
TOTAL DEPARTMENT BUDGET CHANGES	(618.00)	(67.00)	(108,225,525)	(618.00)	(67.00)	(108,167,320)
DEPARTMENT TOTAL BUDGET	217.25	20.00	31,320,332 A	217.25	20.00	31,362,909 A
	61.00	1.00	10,164,739 B	61.00	1.00	10,180,367 B
	18.75	3.00	3,213,566 N	18.75	3.00	3,213,566 N
	0.00	1.00	191,384 T	0.00	1.00	191,384 T
	0.00	7.00	1,686,056 U	0.00	7.00	1,686,056 U
	0.00	0.00	32,671 W	0.00	0.00	32,671 W
	4.00	3.00	4,377,707 P	4.00	3.00	4,377,707 P
TOTAL DEPARTMENT BUDGET	301.00	35.00	50,986,455	301.00	35.00	51,044,660

Detail Type: H

Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR
Structure #: 110102000000
Subject Committee: LMG LEGISLATIVE MANAGEMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		3.00	10.00	940,566 A	3.00	10.00	940,566 A
	BASE APPROPRIATIONS	3.00	10.00	940,566	3.00	10.00	940,566

- 1

OBJECTIVE: TO ENHANCE THE EFFICIENCY AND EFFECTIVENESS OF STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE PROGRAM DIRECTION. TO SERVE IN HIS CAPACITY ON A FULL-TIME BASIS AND PERFORMS SUCH DUTIES AS PROVIDED BY LAW; TO ACT IN PLACE OF THE GOVERNOR IN THE EVENT OF THE GOVERNOR'S ABSENCE FROM THE STATE; TO ACT AS SECRETARY OF STATE FOR INTERGOVERNMENTAL RELATIONS. IN THIS CAPACITY, THE LIEUTENANT GOVERNOR DIRECTS AND PERFORMS VARIED ACTIVITIES WHICH ARE REQUIRED BY LAW, INCLUDING: NAME CHANGES, AUTHENTICATION OF DOCUMENTS, SALE OF OFFICIAL STATE PUBLICATIONS, COMPILATION OF ADMINISTRATIVE RULES, COMPILATION OF LEGISLATIVE ACTS AND MONITORING OF STATE OPEN MEETING LAWS; TO PERFORM DUTIES AND UNDERTAKES PROJECTS ASSIGNED BY THE GOVERNOR.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/36,989A; /36,989A)			36,989 A			36,989 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR
 Structure #: 110102000000
 Subject Committee: LMG LEGISLATIVE MANAGEMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB1430)	(3.00)	(10.00)	(977,555) A	(3.00)	(10.00)	(977,555) A
	TOTAL BUDGET CHANGES	(3.00)	(10.00)	(940,566) A	(3.00)	(10.00)	(940,566) A
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A

Department: LTG

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	3.00	10.00	940,566 A	3.00	10.00	940,566 A
TOTAL DEPARTMENT APPROPRIATIONS	3.00	10.00	940,566	3.00	10.00	940,566
DEPARTMENT BUDGET CHANGES	(3.00)	(10.00)	(940,566) A	(3.00)	(10.00)	(940,566) A
TOTAL DEPARTMENT BUDGET CHANGES	(3.00)	(10.00)	(940,566)	(3.00)	(10.00)	(940,566)
DEPARTMENT TOTAL BUDGET						
TOTAL DEPARTMENT BUDGET	0.00	0.00	0	0.00	0.00	0

Detail Type: H

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
 Structure #: 090101020000
 Subject Committee: PVM PUBLIC SAFETY, VETERANS, & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		411.00	0.00	28,300,923 A	411.00	0.00	28,300,923 A
		0.00	0.00	28,719 W	0.00	0.00	28,719 W
	BASE APPROPRIATIONS	411.00	0.00	28,329,642	411.00	0.00	28,329,642

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			1,871,556 A			1,971,556 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
 Structure #: 090101020000
 Subject Committee: PVM PUBLIC SAFETY, VETERANS, & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-100	HOUSE ADJUSTMENT: REDUCE (9) POSITIONS AND FUNDS FOR HALAWA CORRECTIONAL FACILITY. ***** DETAIL OF HOUSE ADJUSTMENT: (#37994, #37953, #37947, #37804, #25484, #25561, #35032, #38151, #38024).	(9.00)		(507,216) A	(9.00)		(507,216) A
	TOTAL BUDGET CHANGES	(9.00)		1,364,340 A	(9.00)		1,464,340 A
	BUDGET TOTALS	402.00	0.00	29,665,263 A	402.00	0.00	29,765,263 A
		0.00	0.00	28,719 W	0.00	0.00	28,719 W

Detail Type: H

Program ID: PSD403 KULANI CORRECTIONAL FACILITY
 Structure #: 090101030000
 Subject Committee: PVM PUBLIC SAFETY, VETERANS, & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		77.00	1.00	6,067,149 A	77.00	1.00	6,067,149 A
	BASE APPROPRIATIONS	77.00	1.00	6,067,149	77.00	1.00	6,067,149

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN A MINIMUM SECURITY FACILITY; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER SPECIALIZED TREATMENT PROGRAMS.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			284,733 A			332,774 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD403 KULANI CORRECTIONAL FACILITY
 Structure #: 090101030000
 Subject Committee: PVM PUBLIC SAFETY, VETERANS, & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (PSD403/EE).			(500,000) A			(500,000) A
1100-100	HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR KULANI CORRECTIONAL FACILITY. ***** DETAIL OF HOUSE ADJUSTMENT: (#29989)	(1.00)		(69,540) A	(1.00)		(69,540) A
	TOTAL BUDGET CHANGES	(1.00)		(284,807) A	(1.00)		(236,766) A
	BUDGET TOTALS	76.00	1.00	5,782,342 A	76.00	1.00	5,830,383 A

Detail Type: H

Program ID: PSD404 WAIAWA CORRECTIONAL FACILITY
Structure #: 090101040000
Subject Committee: PVM PUBLIC SAFETY, VETERANS, & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		112.00	1.00	7,183,122 A	112.00	1.00	7,183,122 A
		0.00	0.00	15,000 W	0.00	0.00	15,000 W
	BASE APPROPRIATIONS	112.00	1.00	7,198,122	112.00	1.00	7,198,122

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN A MINIMUM-SECURITY FACILITY; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER SPECIALIZED TREATMENT PROGRAMS.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			480,143 A			561,153 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD404 WAIAWA CORRECTIONAL FACILITY
 Structure #: 090101040000
 Subject Committee: PVM PUBLIC SAFETY, VETERANS, & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-100	HOUSE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS FOR WAIAWA CORRECTIONAL FACILITY. ***** DETAIL OF HOUSE ADJUSTMENT: (#45549, #36441)	(2.00)		(95,472) A	(2.00)		(95,472) A
	TOTAL BUDGET CHANGES	(2.00)		384,671 A	(2.00)		465,681 A
	BUDGET TOTALS	110.00	1.00	7,567,793 A	110.00	1.00	7,648,803 A
		0.00	0.00	15,000 W	0.00	0.00	15,000 W

Detail Type: H

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101050000
 Subject Committee: PVM PUBLIC SAFETY, VETERANS, & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		169.00	0.00	10,324,021	A	169.00	0.00	10,324,021	A
	BASE APPROPRIATIONS	169.00	0.00	10,324,021		169.00	0.00	10,324,021	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH/MEDIUM/CLOSED/MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE HAWAII COMMUNITY CORRECTIONAL CENTER AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL INTERVENTIONS THAT ARE LEAST RESTRICTIVE.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			1,130,697	A			1,320,853	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101050000
 Subject Committee: PVM PUBLIC SAFETY, VETERANS, & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (PSD405/EG).			(119,000) A			(119,000) A
	TOTAL BUDGET CHANGES			1,011,697 A			1,201,853 A
	BUDGET TOTALS	169.00	0.00	11,335,718 A	169.00	0.00	11,525,874 A

Detail Type: H

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101060000
 Subject Committee: PVM PUBLIC SAFETY, VETERANS, & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		187.00	0.00	11,659,806 A	187.00	0.00	11,659,806 A
		0.00	3.00	209,721 S	0.00	3.00	209,721 S
	BASE APPROPRIATIONS	187.00	3.00	11,869,527	187.00	3.00	11,869,527

- 1

OBJECTIVE: TO PROTECT THE PUBLIC FROM CRIMINAL OFFENDERS BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR OFFENDERS INCARCERATED IN HIGH, MEDIUM, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF OFFENDERS BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR RE-ENTRY INTO THE COMMUNITY; TO OFFER RE-ENTRY BACK INTO THE COMMUNITY THROUGH THE FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS OFFERED AT THE COMMUNITY CORRECTIONAL CENTERS OR ALTERNATIVELY, RE-ENTRY BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			1,227,756 A			1,434,288 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101060000
 Subject Committee: PVM PUBLIC SAFETY, VETERANS, & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-100	HOUSE ADJUSTMENT: REDUCE (10) POSITIONS AND FUNDS FOR MAUI COMMUNITY CORRECTIONAL CENTER. ***** DETAIL OF HOUSE ADJUSTMENT: (#48404, #48401, #48387, #48376, #48905, #47205, #45579, #38525, #48410, #33138)	(10.00)		(508,920) A	(10.00)		(508,920) A
	TOTAL BUDGET CHANGES	(10.00)		718,836 A	(10.00)		925,368 A
	BUDGET TOTALS	177.00	0.00	12,378,642 A	177.00	0.00	12,585,174 A
		0.00	3.00	209,721 S	0.00	3.00	209,721 S

Detail Type: H

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101070000
 Subject Committee: PVM PUBLIC SAFETY, VETERANS, & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		501.00	0.00	35,192,024 A	501.00	0.00	35,192,024 A
		0.00	0.00	30,000 W	0.00	0.00	30,000 W
	BASE APPROPRIATIONS	501.00	0.00	35,222,024	501.00	0.00	35,222,024

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			1,409,427 A			1,697,844 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101070000
 Subject Committee: PVM PUBLIC SAFETY, VETERANS, & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-100	HOUSE ADJUSTMENT: REDUCE (17) POSITIONS AND FUNDS FOR OAHU COMMUNITY CORRECTIONAL CENTER. ***** DETAIL OF HOUSE ADJUSTMENT: (#36155, #36158, #36163, #32123, #110801, #31134, #31147, #26236, #36587, #2581, #35584, #32725, #3855, #51715, #2594, #2557, #118805)	(17.00)		(958,164) A	(17.00)		(958,164) A
	TOTAL BUDGET CHANGES	(17.00)		451,263 A	(17.00)		739,680 A
	BUDGET TOTALS	484.00	0.00	35,643,287 A	484.00	0.00	35,931,704 A
		0.00	0.00	30,000 W	0.00	0.00	30,000 W

Detail Type: H

Program ID: PSD408 KAUAI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101080000
 Subject Committee: PVM PUBLIC SAFETY, VETERANS, & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		74.00	0.00	4,641,176 A	74.00	0.00	4,641,176 A
	BASE APPROPRIATIONS	74.00	0.00	4,641,176	74.00	0.00	4,641,176

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			800,892 A			960,711 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD408 KAUAI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101080000
 Subject Committee: PVM PUBLIC SAFETY, VETERANS, & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-100	HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR KAUAI COMMUNITY CORRECTIONAL CENTER. ***** DETAIL OF HOUSE ADJUSTMENT: (#51383)	(1.00)		(57,168) A	(1.00)		(57,168) A
	TOTAL BUDGET CHANGES	(1.00)		743,724 A	(1.00)		903,543 A
	BUDGET TOTALS	73.00	0.00	5,384,900 A	73.00	0.00	5,544,719 A

Detail Type: H

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101090000
 Subject Committee: PVM PUBLIC SAFETY, VETERANS, & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		134.00	0.00	7,813,902 A	134.00	0.00	7,813,902 A
	BASE APPROPRIATIONS	134.00	0.00	7,813,902	134.00	0.00	7,813,902

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			1,015,373 A			1,252,944 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101090000
 Subject Committee: PVM PUBLIC SAFETY, VETERANS, & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-100	HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR WOMEN'S COMMUNITY CORRECTIONAL CENTER ***** DETAIL OF HOUSE ADJUSTMENT: (#51676)	(1.00)		(28,212) A	(1.00)		(28,212) A
	TOTAL BUDGET CHANGES	(1.00)		987,161 A	(1.00)		1,224,732 A
	BUDGET TOTALS	133.00	0.00	8,801,063 A	133.00	0.00	9,038,634 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD410 INTAKE SERVICE CENTERS
 Structure #: 090101100000
 Subject Committee: PVM PUBLIC SAFETY, VETERANS, & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		61.00	0.00	3,777,940	A	61.00	0.00	3,777,940	A
	BASE APPROPRIATIONS	61.00	0.00	3,777,940		61.00	0.00	3,777,940	

- 1

OBJECTIVE: TO ASSIST IN THE COORDINATION AND FACILITATION OF PUBLIC SAFETY PROGRAMS BY IMPLEMENTING ASSESSMENT, EVALUATION, AND SUPERVISION PROGRAMS THROUGHOUT THE CRIMINAL JUSTICE SYSTEM.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			233,819	A			273,269	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD410 INTAKE SERVICE CENTERS
 Structure #: 090101100000
 Subject Committee: PVM PUBLIC SAFETY, VETERANS, & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-100	HOUSE ADJUSTMENT: REDUCE (3) POSITIONS AND FUNDS FOR INTAKE SERVICE CENTERS. ***** DETAIL OF HOUSE ADJUSTMENT: (#120695, #29905, #31296)	(3.00)		(204,780) A	(3.00)		(204,780) A
	TOTAL BUDGET CHANGES	(3.00)		29,039 A	(3.00)		68,489 A
	BUDGET TOTALS	58.00	0.00	3,806,979 A	58.00	0.00	3,846,429 A

Detail Type: H

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
 Structure #: 090101110000
 Subject Committee: PVM PUBLIC SAFETY, VETERANS, & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		164.00	0.00	22,725,733 A	164.00	0.00	22,725,733 A
		0.00	0.00	1,015,989 N	0.00	0.00	1,015,989 N
	BASE APPROPRIATIONS	164.00	0.00	23,741,722	164.00	0.00	23,741,722

- 1

OBJECTIVE: TO ENHANCE THE SAFETY OF THE PUBLIC BY PROVIDING STATUTORY AND CONSTITUTIONALLY MANDATED PROGRAMS AND EVIDENCE-BASED COGNITIVE AND BEHAVIORAL REHABILITATIVE SERVICES TO ASSIST INCARCERATED OFFENDERS WITH THEIR SUCCESSFUL RE-ENTRY TO THE COMMUNITY. THESE SERVICES INCLUDE, BUT ARE NOT LIMITED TO INDIVIDUALIZED ASSESSMENT; COUNSELING AND TREATMENT SERVICES; ACADEMIC; SOCIAL SKILLS AND VOCATIONAL EDUCATION; MEANINGFUL ON-THE-JOB TRAINING AND WORK OPPORTUNITIES; ADEQUATE AND NUTRITIOUS MEALS; OPPORTUNITIES FOR CONSTRUCTIVE RECREATIONAL AND LEISURE TIME ACTIVITIES; ADEQUATE ACCESS TO THE COURTS; AND OPPORTUNITIES FOR WORSHIP IN THE RELIGION OF THEIR CHOICE.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			560,329 A			654,868 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
 Structure #: 090101110000
 Subject Committee: PVM PUBLIC SAFETY, VETERANS, & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-100	HOUSE ADJUSTMENT: REDUCE (5) POSITIONS AND FUNDS FOR CORRECTIONS PROGRAM SERVICES. ***** DETAIL OF HOUSE ADJUSTMENT: (#36778, #47340, #38957, #12982, #43985)	(5.00)		(211,548) A	(5.00)		(211,548) A
	TOTAL BUDGET CHANGES	(5.00)		348,781 A	(5.00)		443,320 A
	BUDGET TOTALS	159.00	0.00	23,074,514 A	159.00	0.00	23,169,053 A
		0.00	0.00	1,015,989 N	0.00	0.00	1,015,989 N

Detail Type: H

Program ID: PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		197.60	0.00	27,573,693	A	197.60	0.00	27,573,693	A
	BASE APPROPRIATIONS	197.60	0.00	27,573,693		197.60	0.00	27,573,693	

- 1

OBJECTIVE: TO DEVELOP AND MAINTAIN HEALTH CARE PROGRAMS INVOLVING BOTH IN-HOUSE AND COMMUNITY RESOURCES (PUBLIC HEALTH, CONTRACT, AND VOLUNTEER) FOR ALL CORRECTIONAL INSTITUTIONS; TO OVERSEE THE OPERATIONS OF THESE PROGRAMS ENSURING ADHERENCE TO CONTEMPORARY COMMUNITY STANDARDS AND THOSE SET FORTH BY THE NATIONAL COMMISSION ON CORRECTIONAL HEALTH CARE (NCCHC), THE UNIFORMITY OF QUALITY OF HEALTH CARE DELIVERY, AND INTEGRATION AND COORDINATION AMONG HEALTH CARE PROVIDERS WHILE REMAINING FISCALLY RESPONSIBLE.

3-001	BUDGET PREP: ADD FUNDS FOR FULL-YEAR FUNDING (PSD421/HC). (/119,228A; /119,228A)			119,228	A			119,228	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			1,030,209 A			1,245,722 A
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (PSD421/HC). (/-2,690,450A; /-2,690,450A)			(2,690,450) A			(2,690,450) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB1420)	(197.60)		(26,032,680) A	(197.60)		(26,248,193) A
	TOTAL BUDGET CHANGES	(197.60)		(27,573,693) A	(197.60)		(27,573,693) A
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD422 HAWAII CORRECTIONAL INDUSTRIES
Structure #: 090101130000
Subject Committee: PVM PUBLIC SAFETY, VETERANS, & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		2.00	42.00	10,232,054	W	2.00	42.00	10,232,054	W
	BASE APPROPRIATIONS	2.00	42.00	10,232,054		2.00	42.00	10,232,054	

- 1

OBJECTIVE: TO OPERATE AS A SELF-SUSTAINING STATE ENTITY THAT PROVIDES ALL ABLE-BODIED INMATES WITH REAL-WORLD WORK OPPORTUNITIES IN VARIOUS TRADES AND DEVELOPS POSITIVE WORK ETHICS THAT STRENGTHEN THEIR ABILITY TO BE PRODUCTIVE CITIZENS UPON RELEASE.

4-001 BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

117,964 W

117,964 W

TOTAL BUDGET CHANGES

117,964 W

117,964 W

BUDGET TOTALS

2.00 42.00 10,350,018 W

2.00 42.00 10,350,018 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD502 NARCOTICS ENFORCEMENT
Structure #: 090102020000
Subject Committee: PVM PUBLIC SAFETY, VETERANS, & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		12.00	0.00	1,189,214 A	12.00	0.00	1,189,214 A
		8.00	0.00	937,850 W	8.00	0.00	937,850 W
		0.00	0.00	200,000 P	0.00	0.00	200,000 P
	BASE APPROPRIATIONS	20.00	0.00	2,327,064	20.00	0.00	2,327,064

- 1

OBJECTIVE: TO PROTECT THE PUBLIC THROUGH THE
ENFORCEMENT OF LAWS RELATING TO CONTROLLED
SUBSTANCES AND REGULATED CHEMICALS.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			48,740 A			56,964 A
				17,627 W			17,627 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD502 NARCOTICS ENFORCEMENT
Structure #: 090102020000
Subject Committee: PVM PUBLIC SAFETY, VETERANS, & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-100	HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR NARCOTICS ENFORCEMENT. ***** DETAIL OF HOUSE ADJUSTMENT: (#35152)	(1.00)		(75,192) A	(1.00)		(75,192) A
	TOTAL BUDGET CHANGES	(1.00)		(26,452) A	(1.00)		(18,228) A
				17,627 W			17,627 W
	BUDGET TOTALS	11.00	0.00	1,162,762 A	11.00	0.00	1,170,986 A
		8.00	0.00	955,477 W	8.00	0.00	955,477 W
		0.00	0.00	200,000 P	0.00	0.00	200,000 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		312.00	0.00	19,935,693 A	312.00	0.00	19,935,693 A
		0.00	0.00	600,000 N	0.00	0.00	600,000 N
		59.00	0.00	6,589,465 U	59.00	0.00	6,589,465 U
	BASE APPROPRIATIONS	371.00	0.00	27,125,158	371.00	0.00	27,125,158

- 1

OBJECTIVE: TO SERVE AND PROTECT THE PUBLIC,
GOVERNMENT OFFICIALS, STATE PERSONNEL, AND
PROPERTY UNDER ITS JURISDICTION BY PROVIDING LAW
ENFORCEMENT SERVICES WHICH INCORPORATE PATROLS,
SURVEILLANCE, AND EDUCATIONAL ACTIVITIES; TO
PROTECT STATE JUDGES AND JUDICIAL PROCEEDINGS,
SECURE JUDICIAL FACILITIES, AND SAFELY HANDLE
DETAINED PERSONS; TO PROVIDE SECURE TRANSPORT FOR
PERSONS IN CUSTODY; TO EXECUTE ARREST WARRANTS
FOR THE JUDICIARY AND THE HAWAII PAROLING
AUTHORITY.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			1,402,824 A			1,673,255 A
				336,226 U			336,226 U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (PSD503/CC).			(6,968) A			(6,968) A
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB1278)	(312.00)		(21,331,549) A	(312.00)		(21,601,980) A
				(600,000) N			(600,000) N
		(59.00)		(6,925,691) U	(59.00)		(6,925,691) U
	TOTAL BUDGET CHANGES	(312.00)		(19,935,693) A (600,000) N	(312.00)		(19,935,693) A (600,000) N
		(59.00)		(6,589,465) U	(59.00)		(6,589,465) U
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A
		0.00	0.00	N	0.00	0.00	N
		0.00	0.00	U	0.00	0.00	U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD611 ADULT PAROLE DETERMINATIONS
 Structure #: 090103010000
 Subject Committee: PVM PUBLIC SAFETY, VETERANS, & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		7.00	0.00	433,069 A	7.00	0.00	433,069 A
	BASE APPROPRIATIONS	7.00	0.00	433,069	7.00	0.00	433,069
- 1	OBJECTIVE: TO PROTECT THE COMMUNITY AND FACILITATE THE REHABILITATION OF PERSONS SENTENCED TO CONFINEMENT BY MAKING DETERMINATIONS REGARDING THEIR READINESS FOR RELEASE PRIOR TO THE EXPIRATION OF THEIR FULL SENTENCE.						
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			99,605 A			116,410 A
	TOTAL BUDGET CHANGES			99,605 A			116,410 A
	BUDGET TOTALS	7.00	0.00	532,674 A	7.00	0.00	549,479 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING
 Structure #: 090103020000
 Subject Committee: PVM PUBLIC SAFETY, VETERANS, & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		61.00	0.00	4,299,960	A	61.00	0.00	4,299,960	A
	BASE APPROPRIATIONS	61.00	0.00	4,299,960		61.00	0.00	4,299,960	

- 1

OBJECTIVE: TO SUPERVISE THE ACTIVITIES OF PERSONS GRANTED PAROLE SO AS TO ASSURE THEIR BEHAVIOR CONFORMS TO THE STANDARDS SET DOWN; TO PROVIDE GUIDANCE, COUNSELING, AND ASSISTANCE AS MAY BE REQUIRED TO AID THEIR REHABILITATION.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			196,409	A			229,548	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING
 Structure #: 090103020000
 Subject Committee: PVM PUBLIC SAFETY, VETERANS, & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-100	HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR ADULT PAROLE SUPERVISION AND COUNSELING. ***** DETAIL OF HOUSE ADJUSTMENT: (#117306)	(1.00)		(27,132) A	(1.00)		(27,132) A
	TOTAL BUDGET CHANGES	(1.00)		169,277 A	(1.00)		202,416 A
	BUDGET TOTALS	60.00	0.00	4,469,237 A	60.00	0.00	4,502,376 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD613 CRIME VICTIM COMPENSATION COMMISSION
Structure #: 090104000000
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		5.00	0.00	468,000 A	5.00	0.00	468,000 A
		8.00	0.00	2,113,547 B	8.00	0.00	2,113,547 B
		0.00	1.00	859,315 P	0.00	1.00	859,315 P
	BASE APPROPRIATIONS	13.00	1.00	3,440,862	13.00	1.00	3,440,862

- 1

OBJECTIVE: TO MITIGATE THE SUFFERING AND LOSSES OF INNOCENT VICTIMS OF CERTAIN CRIMES BY COMPENSATING THEM; TO COMPENSATE PRIVATE CITIZENS (GOOD SAMARITANS) WHO SUFFER PERSONAL INJURY OR PROPERTY DAMAGE IN THE COURSE OF PREVENTING A CRIME OR APPREHENDING A CRIMINAL.

4-001	BUDGET PREP:			9,964 A			11,645 A
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			24,185 B			24,185 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD613 CRIME VICTIM COMPENSATION COMMISSION
 Structure #: 090104000000
 Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			9,964 A 24,185 B			11,645 A 24,185 B
	BUDGET TOTALS	5.00 8.00 0.00	0.00 0.00 1.00	477,964 A 2,137,732 B 859,315 P	5.00 8.00 0.00	0.00 0.00 1.00	479,645 A 2,137,732 B 859,315 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD808 NON-STATE FACILITIES
 Structure #: 090101140000
 Subject Committee: PVM PUBLIC SAFETY, VETERANS, & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		9.00	0.00	52,688,619	A	9.00	0.00	52,688,619	A
	BASE APPROPRIATIONS	9.00	0.00	52,688,619		9.00	0.00	52,688,619	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES HOUSED IN OUT-OF-STATE FACILITIES AND THE FEDERAL DETENTION CENTER IN HAWAII; TO PROVIDE THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			28,442	A			33,240	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD808 NON-STATE FACILITIES
 Structure #: 090101140000
 Subject Committee: PVM PUBLIC SAFETY, VETERANS, & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (PSD808/EM).			(5,000,000) A			(5,000,000) A
	TOTAL BUDGET CHANGES			(4,971,558) A			(4,966,760) A
	BUDGET TOTALS	9.00	0.00	47,717,061 A	9.00	0.00	47,721,859 A

Detail Type: H

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: PVM PUBLIC SAFETY, VETERANS, & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		135.00	0.00	17,238,665 A	135.00	0.00	17,238,665 A
		0.00	0.00	971,277 B	0.00	0.00	971,277 B
		0.00	0.00	75,065 T	0.00	0.00	75,065 T
	BASE APPROPRIATIONS	135.00	0.00	18,285,007	135.00	0.00	18,285,007

- 1

OBJECTIVE: TO ASSIST THE DEPARTMENT IN ACHIEVING ITS MISSION BY PLANNING, EVALUATING, AND MONITORING EXPENDITURES; TO MANAGE THE PROCUREMENT OF GOODS AND SERVICES; TO ADMINISTER A STATEWIDE TRAINING PROGRAM FOR EMPLOYEES, ADMINISTERING POLICIES AND PROCEDURES; TO PROVIDE PERSONNEL SERVICES, FISCAL, MANAGEMENT INFORMATION, AND PUBLIC RELATIONS; TO ADMINISTER INTERNAL INVESTIGATIVE PROGRAMS TO ENSURE PROPER EXECUTION AND COMPLIANCE OF LAWS, RULES, REGULATIONS, AND STANDARDS OF CONDUCT.

3-001	BUDGET PREP: ADD FUNDS FOR FULL-YEAR FUNDING (PSD900/EA). (/43,152A; /43,152A)			43,152 A			43,152 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: PVM PUBLIC SAFETY, VETERANS, & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020		FY 2021	
		Perm	Temp	Perm	Temp
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			545,589 A	637,641 A
				7,224 B	7,224 B
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (PSD900). ***** 5,355 (PSD900/EA) 200,000 (PSD900)			(205,355) A	(205,355) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: PVM PUBLIC SAFETY, VETERANS, & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-100	HOUSE ADJUSTMENT: REDUCE (4) POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION. ***** DETAIL OF HOUSE ADJUSTMENT: (#36426, #2560, #37973, #24946)	(4.00)		(285,816) A	(4.00)		(285,816) A
	TOTAL BUDGET CHANGES	(4.00)		97,570 A 7,224 B	(4.00)		189,622 A 7,224 B
	BUDGET TOTALS	131.00	0.00	17,336,235 A	131.00	0.00	17,428,287 A
		0.00	0.00	978,501 B	0.00	0.00	978,501 B
		0.00	0.00	75,065 T	0.00	0.00	75,065 T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Department: PSD

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	2,628.60	2.00	261,512,709 A	2,628.60	2.00	261,512,709 A
	8.00	0.00	3,084,824 B	8.00	0.00	3,084,824 B
	0.00	0.00	1,615,989 N	0.00	0.00	1,615,989 N
	0.00	3.00	209,721 S	0.00	3.00	209,721 S
	0.00	0.00	75,065 T	0.00	0.00	75,065 T
	59.00	0.00	6,589,465 U	59.00	0.00	6,589,465 U
	10.00	42.00	11,243,623 W	10.00	42.00	11,243,623 W
	0.00	1.00	1,059,315 P	0.00	1.00	1,059,315 P
TOTAL DEPARTMENT APPROPRIATIONS	2,705.60	48.00	285,390,711	2,705.60	48.00	285,390,711
DEPARTMENT BUDGET CHANGES	(564.60)		(46,376,275) A	(564.60)		(44,774,041) A
			31,409 B			31,409 B
			(600,000) N			(600,000) N
	(59.00)		(6,589,465) U	(59.00)		(6,589,465) U
			135,591 W			135,591 W
TOTAL DEPARTMENT BUDGET CHANGES	(623.60)	0.00	(53,398,740)	(623.60)	0.00	(51,796,506)
DEPARTMENT TOTAL BUDGET	2,064.00	2.00	215,136,434 A	2,064.00	2.00	216,738,668 A
	8.00	0.00	3,116,233 B	8.00	0.00	3,116,233 B
	0.00	0.00	1,015,989 N	0.00	0.00	1,015,989 N
	0.00	3.00	209,721 S	0.00	3.00	209,721 S
	0.00	0.00	75,065 T	0.00	0.00	75,065 T
	10.00	42.00	11,379,214 W	10.00	42.00	11,379,214 W
	0.00	1.00	1,059,315 P	0.00	1.00	1,059,315 P
TOTAL DEPARTMENT BUDGET	2,082.00	48.00	231,991,971	2,082.00	48.00	233,594,205

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: SUB201 CITY AND COUNTY OF HONOLULU
 Structure #: 110314010000
 Subject Committee: LMG LEGISLATIVE MANAGEMENT

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	
- 1	OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE CITY AND COUNTY OF HONOLULU BY PROVIDING STATE GRANTS FOR CITY AND COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.						

TOTAL BUDGET CHANGES

BUDGET TOTALS

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: SUB301 COUNTY OF HAWAII
 Structure #: 110314020000
 Subject Committee: LMG LEGISLATIVE MANAGEMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	
- 1	OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.						

TOTAL BUDGET CHANGES

BUDGET TOTALS

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: SUB401 COUNTY OF MAUI
Structure #: 110314030000
Subject Committee: LMG LEGISLATIVE MANAGEMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	
- 1	OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.						

TOTAL BUDGET CHANGES

BUDGET TOTALS

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: SUB501 COUNTY OF KAUAI
Structure #: 110314040000
Subject Committee: LMG LEGISLATIVE MANAGEMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	
- 1	OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.						

TOTAL BUDGET CHANGES

BUDGET TOTALS

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: SUB601 PRIVATE HOSPITALS AND MEDICAL SERVICES
 Structure #: 050205000000
 Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	942,000 A	0.00	0.00	942,000 A
	BASE APPROPRIATIONS	0.00	0.00	942,000	0.00	0.00	942,000

- 1

OBJECTIVE: TO SUPPORT THE OPERATION OF PRIVATE
GENERAL HOSPITALS AND MEDICAL FACILITIES.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	942,000 A	0.00	0.00	942,000 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Department: SUB

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	0.00	0.00	942,000 A	0.00	0.00	942,000 A
TOTAL DEPARTMENT APPROPRIATIONS	0.00	0.00	942,000	0.00	0.00	942,000
DEPARTMENT BUDGET CHANGES						
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0	0.00	0.00	0
DEPARTMENT TOTAL BUDGET	0.00	0.00	942,000 A	0.00	0.00	942,000 A
TOTAL DEPARTMENT BUDGET	0.00	0.00	942,000	0.00	0.00	942,000

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: LMG LEGISLATIVE MANAGEMENT

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		192.00	5.00	11,152,990	A	192.00	5.00	11,152,990	A
	BASE APPROPRIATIONS	192.00	5.00	11,152,990		192.00	5.00	11,152,990	

- 1

OBJECTIVE: TO PROMOTE AND MAINTAIN A TAX SYSTEM
BASED ON SELF-ASSESSMENT AND VOLUNTARY
COMPLIANCE BY TAXPAYERS THROUGH CONSISTENT AND
FAIR APPLICATION OF ALL STATE TAX LAWS ADMINISTERED
BY THE DEPARTMENT; TO REDUCE THE AMOUNT OF
OUTSTANDING TAXES OWED TO THE STATE.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/687,066A; /687,066A)			687,066	A			687,066	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: LMG LEGISLATIVE MANAGEMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-100	HOUSE ADJUSTMENT: REDUCE (9) POSITIONS AND FUNDS FOR COMPLIANCE. ***** DETAIL OF HOUSE ADJUSTMENT: (#15255, #7047, #26312, #122318, #117461, #120783, #47882, #1606, #1538)	(7.00)	(2.00)	(504,552) A	(7.00)	(2.00)	(504,552) A
	TOTAL BUDGET CHANGES	(7.00)	(2.00)	182,514 A	(7.00)	(2.00)	182,514 A
	BUDGET TOTALS	185.00	3.00	11,335,504 A	185.00	3.00	11,335,504 A

Detail Type: H

Program ID: TAX105 TAX SERVICES AND PROCESSING
Structure #: 110201030000
Subject Committee: LMG LEGISLATIVE MANAGEMENT

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		132.00	107.00	6,773,939	A	132.00	107.00	6,773,939	A
	BASE APPROPRIATIONS	132.00	107.00	6,773,939		132.00	107.00	6,773,939	

- 1

OBJECTIVE: TO PROCESS ALL TAX DOCUMENTS RECEIVED IN THE MOST EFFICIENT AND EXPEDITIOUS MANNER POSSIBLE; TO MAINTAIN ACCURATE ACCOUNTING RECORDS FOR ALL TAX PROGRAMS; TO PROMOTE VOLUNTARY TAXPAYER COMPLIANCE THROUGH TIMELY DELIVERY OF INFORMATION, FORMS, AND RESPONSES TO QUESTIONS AND INQUIRIES.

3-001	BUDGET PREP: ADD FUNDS FOR FULL-YEAR FUNDING (TAX105/BA). (/26,478A; /26,478A)			26,478	A			26,478	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TAX105 TAX SERVICES AND PROCESSING
Structure #: 110201030000
Subject Committee: LMG LEGISLATIVE MANAGEMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/401,210A; /401,210A)			401,210 A			401,210 A
1100-100	HOUSE ADJUSTMENT: REDUCE (3) POSITIONS AND FUNDS FOR TAX SERVICES AND PROCESSING. ***** DETAIL OF HOUSE ADJUSTMENT: (#39132, #118230, #118236)	(1.00)	(2.00)	(106,116) A	(1.00)	(2.00)	(106,116) A
	TOTAL BUDGET CHANGES	(1.00)	(2.00)	321,572 A	(1.00)	(2.00)	321,572 A
	BUDGET TOTALS	131.00	105.00	7,095,511 A	131.00	105.00	7,095,511 A

Detail Type: H

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: LMG LEGISLATIVE MANAGEMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		74.00	18.00	10,172,633 A	74.00	18.00	10,172,633 A
		0.00	13.00	2,914,547 B	0.00	13.00	2,914,547 B
	BASE APPROPRIATIONS	74.00	31.00	13,087,180	74.00	31.00	13,087,180

- 1

OBJECTIVE: TO ENHANCE THE DEPARTMENT'S EFFECTIVENESS AND EFFICIENCY IN IMPLEMENTING TAX PROGRAMS FOR FORMULATING POLICIES, ALLOCATING RESOURCES AND PROVIDING DIRECTION TO OPERATIONS; TO IMPROVE THE STATE'S POLICY AND DECISION-MAKING PROCESS BY PROVIDING TIMELY AND ACCURATE TAX DATA AND INTERPRETIVE INFORMATION.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			329,899 A			329,899 A
	(/329,899A; /329,899A)			15,164 B			15,164 B
	(/15,164B; /15,164B)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: LMG LEGISLATIVE MANAGEMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
6-002	BUDGET PREP: ADD FUNDS FOR RECURRING COSTS (TAX107/AA). (/406,000A; /406,000A)			406,000 A			406,000 A
1100-100	HOUSE ADJUSTMENT: REDUCE (3) POSITIONS AND FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION. ***** DETAIL OF HOUSE ADJUSTMENT: (#36733, #23170, #16055)	(3.00)		(178,440) A	(3.00)		(178,440) A
	TOTAL BUDGET CHANGES	(3.00)		557,459 A 15,164 B	(3.00)		557,459 A 15,164 B
	BUDGET TOTALS	71.00 0.00	18.00 13.00	10,730,092 A 2,929,711 B	71.00 0.00	18.00 13.00	10,730,092 A 2,929,711 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Department: TAX

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	398.00	130.00	28,099,562 A	398.00	130.00	28,099,562 A
	0.00	13.00	2,914,547 B	0.00	13.00	2,914,547 B
TOTAL DEPARTMENT APPROPRIATIONS	398.00	143.00	31,014,109	398.00	143.00	31,014,109
DEPARTMENT BUDGET CHANGES	(11.00)	(4.00)	1,061,545 A	(11.00)	(4.00)	1,061,545 A
			15,164 B			15,164 B
TOTAL DEPARTMENT BUDGET CHANGES	(11.00)	(4.00)	1,076,709	(11.00)	(4.00)	1,076,709
DEPARTMENT TOTAL BUDGET	387.00	126.00	29,161,107 A	387.00	126.00	29,161,107 A
	0.00	13.00	2,929,711 B	0.00	13.00	2,929,711 B
TOTAL DEPARTMENT BUDGET	387.00	139.00	32,090,818	387.00	139.00	32,090,818

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		640.00	2.00	166,795,170 B	640.00	2.00	166,795,170 B
		0.00	0.00	1,405,500 N	0.00	0.00	1,405,500 N
	BASE APPROPRIATIONS	640.00	2.00	168,200,670	640.00	2.00	168,200,670

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
 ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO,
 WITHIN, AND OUT OF THE STATE BY PROVIDING AND
 OPERATING AIRPORT FACILITIES AND SUPPORTING
 SERVICES AT DANIEL K. INOUE INTERNATIONAL AIRPORT.

4-001 BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

3,449,842 B

4,035,678 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN102/BC). (/-10,994,788B; /-10,994,788B)			(10,994,788) B			(10,994,788) B
6-002	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN102/BC). (/-6,000,000B; /-6,000,000B)			(6,000,000) B			(6,000,000) B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-100	HOUSE ADJUSTMENT: REDUCE (23) POSITIONS AND FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT.						
	***** DETAIL OF HOUSE ADJUSTMENT: (#24227, #11867, #35913, #112346, #35911, #35912, #45556, #49247, #6760, #41683, #38388, #24536, #6548, #46822, #46826, #15042, #41705, #38391, #24648, #49747, #28551, #28552, #49765)	(23.00)		(1,070,148) B	(23.00)		(1,070,148) B
	TOTAL BUDGET CHANGES	(23.00)		(14,615,094) B	(23.00)		(14,029,258) B
	BUDGET TOTALS	617.00	2.00	152,180,076 B	617.00	2.00	152,765,912 B
		0.00	0.00	1,405,500 N	0.00	0.00	1,405,500 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN104 GENERAL AVIATION
Structure #: 030102000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		31.00	0.00	8,313,626 B	31.00	0.00	8,313,626 B
	BASE APPROPRIATIONS	31.00	0.00	8,313,626	31.00	0.00	8,313,626

- 1

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR ENGAGING IN GENERAL AVIATION ACTIVITIES AND TO FACILITATE THE SAFE MOVEMENT OF PEOPLE WITHIN THE STATE BY REDUCING THE MIXTURE OF COMMERCIAL AND GENERAL AVIATION AIRCRAFT AT DANIEL K. INOUE INTERNATIONAL AIRPORT.

4-001 BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

171,964 B

179,427 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN104 GENERAL AVIATION
Structure #: 030102000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
6-002	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN104/BC). (/-3,120,600B; /-3,120,600B)			(3,120,600) B			(3,120,600) B
1100-100	HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR GENERAL AVIATION. ***** DETAIL OF HOUSE ADJUSTMENT: (#52902)	(1.00)		(72,984) B	(1.00)		(72,984) B
	TOTAL BUDGET CHANGES	(1.00)		(3,021,620) B	(1.00)		(3,014,157) B
	BUDGET TOTALS	30.00	0.00	5,292,006 B	30.00	0.00	5,299,469 B

Detail Type: H

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
 Structure #: 030103000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		87.00	0.00	16,624,335 B	87.00	0.00	16,624,335 B
		0.00	0.00	1,359,000 N	0.00	0.00	1,359,000 N
	BASE APPROPRIATIONS	87.00	0.00	17,983,335	87.00	0.00	17,983,335

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
 ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO,
 WITHIN, AND OUT OF THE STATE BY PROVIDING AND
 OPERATING AIRPORT FACILITIES AND SUPPORTING
 SERVICES AT HILO INTERNATIONAL AIRPORT.

4-001 BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

328,247 B

377,700 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
Structure #: 030103000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
6-002	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN111/BD). (/-4,666,000B; /-4,666,000B) (/-1,359,000N; /-1,359,000N)			(4,666,000) B (1,359,000) N			(4,666,000) B (1,359,000) N
1100-100	HOUSE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS FOR HILO INTERNATIONAL AIRPORT. ***** DETAIL OF HOUSE ADJUSTMENT: (#6920, #30865)	(2.00)		(105,096) B	(2.00)		(105,096) B
	TOTAL BUDGET CHANGES	(2.00)		(4,442,849) B (1,359,000) N	(2.00)		(4,393,396) B (1,359,000) N
	BUDGET TOTALS	85.00 0.00	0.00 0.00	12,181,486 B N	85.00 0.00	0.00 0.00	12,230,939 B N

Detail Type: H

Program ID: TRN114 ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE
 Structure #: 030104000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		101.00	0.00	20,631,234 B	101.00	0.00	20,631,234 B
		0.00	0.00	841,500 N	0.00	0.00	841,500 N
	BASE APPROPRIATIONS	101.00	0.00	21,472,734	101.00	0.00	21,472,734

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
 ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN
 THE STATE BY PROVIDING AND OPERATING AIRPORT
 FACILITIES AND SUPPORTING SERVICES AT ELLISON
 ONIZUKA INTERNATIONAL AIRPORT.

4-001 BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

364,755 B

405,804 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN114 ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE
Structure #: 030104000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
6-002	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN114/BE). (/-1,508,500B; /-1,508,500B) (/-841,500N; /-841,500N)			(1,508,500) B (841,500) N			(1,508,500) B (841,500) N
1100-100	HOUSE ADJUSTMENT: REDUCE (3) POSITIONS AND FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE. ***** DETAIL OF HOUSE ADJUSTMENT: (#45553, #42053, #24809)	(3.00)		(127,356) B	(3.00)		(127,356) B
	TOTAL BUDGET CHANGES	(3.00)		(1,271,101) B (841,500) N	(3.00)		(1,230,052) B (841,500) N
	BUDGET TOTALS	98.00 0.00	0.00 0.00	19,360,133 B N	98.00 0.00	0.00 0.00	19,401,182 B N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN116 WAIMEA-KOHALA AIRPORT
Structure #: 030105000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		5.00	0.00	836,905 B	5.00	0.00	836,905 B
	BASE APPROPRIATIONS	5.00	0.00	836,905	5.00	0.00	836,905

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN
THE STATE BY PROVIDING AND OPERATING AIRPORT
FACILITIES AND SUPPORTING SERVICES AT WAIMEA-
KOHALA AIRPORT.

4-001 BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

18,174 B

21,045 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN116 WAIMEA-KOHALA AIRPORT
 Structure #: 030105000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
6-002	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN116/BE). (/-1,000,000B; /-1,000,000B)						
	TOTAL BUDGET CHANGES			18,174 B			21,045 B
	BUDGET TOTALS	5.00	0.00	855,079 B	5.00	0.00	857,950 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN118 UPOLU AIRPORT
Structure #: 030106000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	49,500 B	0.00	0.00	49,500 B
	BASE APPROPRIATIONS	0.00	0.00	49,500	0.00	0.00	49,500

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN
THE STATE BY PROVIDING AND OPERATING AIRPORT
FACILITIES AND SUPPORTING SERVICES AT UPOLU AIRPORT.

TOTAL BUDGET CHANGES

BUDGET TOTALS

0.00	0.00	49,500 B	0.00	0.00	49,500 B
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Detail Type: H

Program ID: TRN131 KAHULUI AIRPORT
Structure #: 03010700000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		174.00	0.00	34,700,365	B	174.00	0.00	34,700,365	B
	BASE APPROPRIATIONS	174.00	0.00	34,700,365		174.00	0.00	34,700,365	

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO,
WITHIN, AND OUT OF THE STATE BY PROVIDING AND
OPERATING AIRPORT FACILITIES AND SUPPORTING
SERVICES AT KAHULUI AIRPORT.

4-001 BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

647,941 B

739,905 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN131 KAHULUI AIRPORT
Structure #: 030107000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
6-002	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN131/BF). (/-5,500,000B; /-5,500,000B)			(5,500,000) B			(5,500,000) B
1100-100	HOUSE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS FOR KAHULUI AIRPORT. ***** DETAIL OF HOUSE ADJUSTMENT: (#47516, #121786)	(2.00)		(99,648) B	(2.00)		(99,648) B
	TOTAL BUDGET CHANGES	(2.00)		(4,951,707) B	(2.00)		(4,859,743) B
	BUDGET TOTALS	172.00	0.00	29,748,658 B	172.00	0.00	29,840,622 B

Detail Type: H

Program ID: TRN133 HANA AIRPORT
Structure #: 030108000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		8.00	0.00	916,459 B	8.00	0.00	916,459 B
	BASE APPROPRIATIONS	8.00	0.00	916,459	8.00	0.00	916,459

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN
THE STATE BY PROVIDING AND OPERATING AIRPORT
FACILITIES AND SUPPORTING SERVICES AT HANA AIRPORT.

4-001 BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

45,374 B

48,243 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN133 HANA AIRPORT
Structure #: 030108000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
6-002	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN133/BF). (/-350,000B; /-350,000B)			(350,000) B			(350,000) B
	TOTAL BUDGET CHANGES			(304,626) B			(301,757) B
	BUDGET TOTALS	8.00	0.00	611,833 B	8.00	0.00	614,702 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN135 KAPALUA AIRPORT
Structure #: 030109000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		11.00	0.00	2,058,516 B	11.00	0.00	2,058,516 B
	BASE APPROPRIATIONS	11.00	0.00	2,058,516	11.00	0.00	2,058,516
- 1	OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KAPALUA AIRPORT.						
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			71,231 B			79,105 B
	TOTAL BUDGET CHANGES			71,231 B			79,105 B
	BUDGET TOTALS	11.00	0.00	2,129,747 B	11.00	0.00	2,137,621 B

Detail Type: H

Program ID: TRN141 MOLOKAI AIRPORT
Structure #: 030110000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		14.00	0.00	2,939,175 B	14.00	0.00	2,939,175 B
	BASE APPROPRIATIONS	14.00	0.00	2,939,175	14.00	0.00	2,939,175

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN
THE STATE BY PROVIDING AND OPERATING AIRPORT
FACILITIES AND SUPPORTING SERVICES AT MOLOKAI
AIRPORT.

4-001 BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

72,148 B

80,357 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN141 MOLOKAI AIRPORT
Structure #: 030110000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
6-002	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN141/BF). (/-1,850,000B; /-1,850,000B)			(1,850,000) B			(1,850,000) B
TOTAL BUDGET CHANGES				(1,777,852) B			(1,769,643) B
BUDGET TOTALS		14.00	0.00	1,161,323 B	14.00	0.00	1,169,532 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN143 KALAUPAPA AIRPORT
Structure #: 030111000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		7.00	0.00	839,939 B	7.00	0.00	839,939 B
	BASE APPROPRIATIONS	7.00	0.00	839,939	7.00	0.00	839,939
- 1	OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KALAUPAPA AIRPORT.						
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			37,911 B			40,780 B
	TOTAL BUDGET CHANGES			37,911 B			40,780 B
	BUDGET TOTALS	7.00	0.00	877,850 B	7.00	0.00	880,719 B

Detail Type: H

Program ID: TRN151 LANAI AIRPORT
Structure #: 030112000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		12.00	0.00	3,026,576 B	12.00	0.00	3,026,576 B
	BASE APPROPRIATIONS	12.00	0.00	3,026,576	12.00	0.00	3,026,576

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN
THE STATE BY PROVIDING AND OPERATING AIRPORT
FACILITIES AND SUPPORTING SERVICES AT LANAI AIRPORT.

4-001 BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

39,985 B

44,037 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN151 LANAI AIRPORT
Structure #: 030112000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
6-002	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN151/BF). (/-1,025,000B; /-1,025,000B)			(1,025,000) B			(1,025,000) B
	TOTAL BUDGET CHANGES			(985,015) B			(980,963) B
	BUDGET TOTALS	12.00	0.00	2,041,561 B	12.00	0.00	2,045,613 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN161 LIHUE AIRPORT
Structure #: 030113000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		116.00	0.00	24,155,012 B	116.00	0.00	24,155,012 B
	BASE APPROPRIATIONS	116.00	0.00	24,155,012	116.00	0.00	24,155,012

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN
THE STATE BY PROVIDING AND OPERATING AIRPORT
FACILITIES AND SUPPORTING SERVICES AT LIHUE AIRPORT.

4-001 BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

420,678 B

476,619 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN161 LIHUE AIRPORT
Structure #: 030113000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN161/BG). (/-2,040,000B; /-2,040,000B)			(2,040,000) B			(2,040,000) B
6-002	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN161/BG). (/-6,250,000B; /-6,250,000B)			(6,250,000) B			(6,250,000) B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN161 LIHUE AIRPORT
Structure #: 030113000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-100	HOUSE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS FOR LIHUE AIRPORT. ***** DETAIL OF HOUSE ADJUSTMENT: (#45419, #45975)	(2.00)		(88,668) B	(2.00)		(88,668) B
	TOTAL BUDGET CHANGES	(2.00)		(7,957,990) B	(2.00)		(7,902,049) B
	BUDGET TOTALS	114.00	0.00	16,197,022 B	114.00	0.00	16,252,963 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN163 PORT ALLEN AIRPORT
Structure #: 030114000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	1,841 B	0.00	0.00	1,841 B
	BASE APPROPRIATIONS	0.00	0.00	1,841	0.00	0.00	1,841

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN
THE STATE BY PROVIDING AND OPERATING AIRPORT
FACILITIES AND SUPPORTING SERVICES AT PORT ALLEN
AIRPORT.

TOTAL BUDGET CHANGES

BUDGET TOTALS

0.00	0.00	1,841 B	0.00	0.00	1,841 B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		131.00	1.00	327,589,812 B	131.00	1.00	327,589,812 B
	BASE APPROPRIATIONS	131.00	1.00	327,589,812	131.00	1.00	327,589,812

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES, AND DIRECTING OPERATIONS AND PERSONNEL.

4-001 BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

540,016 B

540,016 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN195/BB). (/-27,106,000B; /-27,106,000B)			(27,106,000) B			(27,106,000) B
6-002	BUDGET PREP: ADD FUNDS FOR RECURRING COSTS (TRN195/BB). (/2,012,074B; /2,012,074B)			2,012,074 B			2,012,074 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB755)	(131.00)	(1.00)	(303,035,902) B	(131.00)	(1.00)	(303,035,902) B
	TOTAL BUDGET CHANGES	(131.00)	(1.00)	(327,589,812) B	(131.00)	(1.00)	(327,589,812) B
	BUDGET TOTALS	0.00	0.00	B	0.00	0.00	B

Detail Type: H

Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		114.00	1.00	19,822,117 B	114.00	1.00	19,822,117 B
	BASE APPROPRIATIONS	114.00	1.00	19,822,117	114.00	1.00	19,822,117

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT
MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT
OF THE STATE BY PROVIDING AND OPERATING
COMMERCIAL HARBOR FACILITIES AND SUPPORTING
SERVICES AT HONOLULU HARBOR.

4-001 BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/549,788B; /633,944B) 549,788 B 633,944 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB755)	(114.00)	(1.00)	(20,371,905) B	(114.00)	(1.00)	(20,456,061) B
	TOTAL BUDGET CHANGES	(114.00)	(1.00)	(19,822,117) B	(114.00)	(1.00)	(19,822,117) B
	BUDGET TOTALS	0.00	0.00	B	0.00	0.00	B

Detail Type: H

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR
 Structure #: 030202000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		6.00	0.00	1,266,148 B	6.00	0.00	1,266,148 B
	BASE APPROPRIATIONS	6.00	0.00	1,266,148	6.00	0.00	1,266,148

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT
 MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT
 OF THE STATE BY PROVIDING AND OPERATING
 COMMERCIAL HARBOR FACILITIES AND SUPPORTING
 SERVICES AT KALAELOA BARBERS POINT HARBOR.

4-001 BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

13,607 B

16,061 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR
 Structure #: 030202000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB755)	(6.00)		(1,279,755) B	(6.00)		(1,282,209) B
	TOTAL BUDGET CHANGES	(6.00)		(1,266,148) B	(6.00)		(1,266,148) B
	BUDGET TOTALS	0.00	0.00	B	0.00	0.00	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN311 HILO HARBOR
Structure #: 030204000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		15.00	0.00	2,221,431 B	15.00	0.00	2,221,431 B
	BASE APPROPRIATIONS	15.00	0.00	2,221,431	15.00	0.00	2,221,431

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT
MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT
OF THE STATE BY PROVIDING AND MAINTAINING
COMMERCIAL HARBOR FACILITIES AND SUPPORTING
SERVICES AT HILO HARBOR.

4-001 BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

63,979 B

72,381 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN311 HILO HARBOR
Structure #: 030204000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB755)	(15.00)		(2,285,410) B	(15.00)		(2,293,812) B
	TOTAL BUDGET CHANGES	(15.00)		(2,221,431) B	(15.00)		(2,221,431) B
	BUDGET TOTALS	0.00	0.00	B	0.00	0.00	B

Detail Type: H

Program ID: TRN313 KAWAIHAE HARBOR
Structure #: 030205000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		2.00	0.00	786,689 B	2.00	0.00	786,689 B
	BASE APPROPRIATIONS	2.00	0.00	786,689	2.00	0.00	786,689

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT
MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT
OF THE STATE BY PROVIDING AND MAINTAINING
COMMERCIAL HARBOR FACILITIES AND SUPPORTING
SERVICES AT KAWAIHAE HARBOR.

4-001 BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6,687 B

6,687 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN313 KAWAIHAE HARBOR
Structure #: 030205000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB755)	(2.00)		(793,376) B	(2.00)		(793,376) B
	TOTAL BUDGET CHANGES	(2.00)		(786,689) B	(2.00)		(786,689) B
	BUDGET TOTALS	0.00	0.00	B	0.00	0.00	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN331 KAHULUI HARBOR
Structure #: 030206000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		18.00	0.00	3,165,617 B	18.00	0.00	3,165,617 B
	BASE APPROPRIATIONS	18.00	0.00	3,165,617	18.00	0.00	3,165,617

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT
MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT
OF THE STATE BY PROVIDING AND MAINTAINING
COMMERCIAL HARBOR FACILITIES AND SUPPORTING
SERVICES AT KAHULUI HARBOR.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/75,529B; /86,654B)			75,529 B			86,654 B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN331 KAHULUI HARBOR
Structure #: 030206000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB755)	(18.00)		(3,241,146) B	(18.00)		(3,252,271) B
	TOTAL BUDGET CHANGES	(18.00)		(3,165,617) B	(18.00)		(3,165,617) B
	BUDGET TOTALS	0.00	0.00	B	0.00	0.00	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN333 HANA HARBOR
Structure #: 030212000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	12,519 B	0.00	0.00	12,519 B
	BASE APPROPRIATIONS	0.00	0.00	12,519	0.00	0.00	12,519
- 1	OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT HANA HARBOR.						
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB755)			(12,519) B			(12,519) B
	TOTAL BUDGET CHANGES			(12,519) B			(12,519) B
	BUDGET TOTALS	0.00	0.00	B	0.00	0.00	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN341 KAUNAKAKAI HARBOR
Structure #: 030207000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.00	0.00	201,224 B	1.00	0.00	201,224 B
	BASE APPROPRIATIONS	1.00	0.00	201,224	1.00	0.00	201,224

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT
MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT
OF THE STATE BY PROVIDING AND MAINTAINING
COMMERCIAL HARBOR FACILITIES AND SUPPORTING
SERVICES AT KAUNAKAKAI HARBOR.

4-001 BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

4,934 B

4,933 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN341 KAUNAKAKAI HARBOR
Structure #: 030207000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB755)	(1.00)		(206,158) B	(1.00)		(206,157) B
	TOTAL BUDGET CHANGES	(1.00)		(201,224) B	(1.00)		(201,224) B
	BUDGET TOTALS	0.00	0.00	B	0.00	0.00	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN351 KAUMALAPAU HARBOR
Structure #: 03021000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.00	0.00	132,006 B	1.00	0.00	132,006 B
	BASE APPROPRIATIONS	1.00	0.00	132,006	1.00	0.00	132,006
- 1	OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUMALAPAU HARBOR.						
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB755)	(1.00)		(132,006) B	(1.00)		(132,006) B
	TOTAL BUDGET CHANGES	(1.00)		(132,006) B	(1.00)		(132,006) B
	BUDGET TOTALS	0.00	0.00	B	0.00	0.00	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN361 NAWILIWILI HARBOR
Structure #: 030208000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		15.00	0.00	2,529,949 B	15.00	0.00	2,529,949 B
	BASE APPROPRIATIONS	15.00	0.00	2,529,949	15.00	0.00	2,529,949

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT
MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT
OF THE STATE BY PROVIDING AND MAINTAINING
COMMERCIAL HARBOR FACILITIES AND SUPPORTING
SERVICES AT NAWILIWILI HARBOR.

4-001 BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

78,382 B

89,887 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN361 NAWILIWILI HARBOR
Structure #: 030208000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB755)	(15.00)		(2,608,331) B	(15.00)		(2,619,836) B
	TOTAL BUDGET CHANGES	(15.00)		(2,529,949) B	(15.00)		(2,529,949) B
	BUDGET TOTALS	0.00	0.00	B	0.00	0.00	B

Detail Type: H

Program ID: TRN363 PORT ALLEN HARBOR
 Structure #: 030209000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.00	0.00	184,753 B	1.00	0.00	184,753 B
	BASE APPROPRIATIONS	1.00	0.00	184,753	1.00	0.00	184,753

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT
 MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT
 OF THE STATE BY PROVIDING AND MAINTAINING
 COMMERCIAL HARBOR FACILITIES AND SUPPORTING
 SERVICES AT PORT ALLEN HARBOR.

4-001 BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

3,470 B

3,469 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN363 PORT ALLEN HARBOR
 Structure #: 030209000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB755)	(1.00)		(188,223) B	(1.00)		(188,222) B
	TOTAL BUDGET CHANGES	(1.00)		(184,753) B	(1.00)		(184,753) B
	BUDGET TOTALS	0.00	0.00	B	0.00	0.00	B

Detail Type: H

Program ID: TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		77.00	1.00	91,820,996 B	77.00	1.00	91,820,996 B
	BASE APPROPRIATIONS	77.00	1.00	91,820,996	77.00	1.00	91,820,996

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL WATER TRANSPORTATION RELATED SERVICES, STATEWIDE.

4-001 BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

318,713 B

318,713 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN395/CB). (/-4,159,351B; /-4,159,351B)			(4,159,351) B			(4,159,351) B
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB755)	(77.00)	(1.00)	(87,980,358) B	(77.00)	(1.00)	(87,980,358) B
	TOTAL BUDGET CHANGES	(77.00)	(1.00)	(91,820,996) B	(77.00)	(1.00)	(91,820,996) B
	BUDGET TOTALS	0.00	0.00	B	0.00	0.00	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		195.00	0.00	71,280,272 B	195.00	0.00	71,280,272 B
	BASE APPROPRIATIONS	195.00	0.00	71,280,272	195.00	0.00	71,280,272

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE
ISLAND OF OAHU BY PROVIDING AND MAINTAINING
HIGHWAYS.

4-001 BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

1,031,277 B

1,231,953 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-100	HOUSE ADJUSTMENT: REDUCE (20) POSITIONS AND FUNDS FOR OAHU HIGHWAYS. ***** DETAIL OF HOUSE ADJUSTMENT: (#07564, #15693, #44711, #06812, #11615, #07884, #07490, #08657, #37762, #28587, #03632, #01228, #01253, #02637, #110289, #43293, #31504, #10722, #10453, #10503)	(20.00)		(933,096) B	(20.00)		(933,096) B
	TOTAL BUDGET CHANGES	(20.00)		98,181 B	(20.00)		298,857 B
	BUDGET TOTALS	175.00	0.00	71,378,453 B	175.00	0.00	71,579,129 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		131.00	0.00	15,166,307 B	131.00	0.00	15,166,307 B
	BASE APPROPRIATIONS	131.00	0.00	15,166,307	131.00	0.00	15,166,307

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE
ISLAND OF HAWAII BY PROVIDING AND MAINTAINING
HIGHWAYS.

4-001 BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

522,332 B

633,767 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-100	HOUSE ADJUSTMENT: REDUCE (22) POSITIONS AND FUNDS FOR HAWAII HIGHWAYS. ***** DETAIL OF HOUSE ADJUSTMENT: (#08615, #08168, #01320, #02707, #02708, #122438, #01270, #44267, #01278, #01286, #01292, #01338, #47370, #122440, #122441, #01330, #122442, #07029, #37125, #01225, #01321, #07522, #10873, #02704, #122439, #43061, #52863, #1362, #28537, #1304, #122443, #122444)	(22.00)		(1,568,520) B	(22.00)		(1,568,520) B
	TOTAL BUDGET CHANGES	(22.00)		(1,046,188) B	(22.00)		(934,753) B
	BUDGET TOTALS	109.00	0.00	14,120,119 B	109.00	0.00	14,231,554 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		89.00	1.00	16,096,069 B	89.00	1.00	16,096,069 B
	BASE APPROPRIATIONS	89.00	1.00	16,096,069	89.00	1.00	16,096,069

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE
ISLAND OF MAUI, MOLOKAI, AND LANAI, BY PROVIDING
AND MAINTAINING HIGHWAYS.

4-001 BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

376,975 B

457,509 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-100	HOUSE ADJUSTMENT: REDUCE (14) POSITIONS AND FUNDS FOR MAUI HIGHWAYS.						
	***** DETAIL OF HOUSE ADJUSTMENT: (#122410, #37021, #01142, #27245, #49702, #22796, #43261, #47656, #01168, #01146, #01151, #01173, #03655, #12280)	(14.00)		(796,884) B	(14.00)		(796,884) B
	TOTAL BUDGET CHANGES	(14.00)		(419,909) B	(14.00)		(339,375) B
	BUDGET TOTALS	75.00	1.00	15,676,160 B	75.00	1.00	15,756,694 B

Detail Type: H

Program ID: TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		51.00	0.00	7,331,597 B	51.00	0.00	7,331,597 B
	BASE APPROPRIATIONS	51.00	0.00	7,331,597	51.00	0.00	7,331,597

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE
ISLAND OF KAUAI BY PROVIDING AND MAINTAINING
HIGHWAYS.

4-001 BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

229,286 B

279,530 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-100	HOUSE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS FOR KAUAI HIGHWAYS. ***** DETAIL OF HOUSE ADJUSTMENT: (#01305, #22811)	(2.00)		(117,732) B	(2.00)		(117,732) B
	TOTAL BUDGET CHANGES	(2.00)		111,554 B	(2.00)		161,798 B
	BUDGET TOTALS	49.00	0.00	7,443,151 B	49.00	0.00	7,493,395 B

Detail Type: H

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	11,500,000 A	0.00	0.00	11,500,000 A
		112.00	5.00	170,432,091 B	112.00	5.00	170,432,091 B
		0.00	1.00	7,207,918 N	0.00	1.00	7,207,918 N
	BASE APPROPRIATIONS	112.00	6.00	189,140,009	112.00	6.00	189,140,009

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL LAND TRANSPORTATION-RELATED SERVICES.

4-001 BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

445,674 B

445,674 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN595/DB). (/-11,500,000A; /-11,500,000A)			(11,500,000) A			(11,500,000) A
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB755)	(112.00)	(5.00) (1.00)	(170,877,765) B (7,207,918) N	(112.00)	(5.00) (1.00)	(170,877,765) B (7,207,918) N
	TOTAL BUDGET CHANGES	(112.00)	(5.00) (1.00)	(11,500,000) A (170,432,091) B (7,207,918) N	(112.00)	(5.00) (1.00)	(11,500,000) A (170,432,091) B (7,207,918) N
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A
		0.00	0.00	B	0.00	0.00	B
		0.00	0.00	N	0.00	0.00	N

Detail Type: H

Program ID: TRN597 HIGHWAYS SAFETY
Structure #: 030308000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		31.20	0.00	10,572,854 B	31.20	0.00	10,572,854 B
		6.00	0.00	3,971,451 N	6.00	0.00	3,971,451 N
		0.80	0.00	754,989 P	0.80	0.00	754,989 P
	BASE APPROPRIATIONS	38.00	0.00	15,299,294	38.00	0.00	15,299,294

- 1

OBJECTIVE: TO FACILITATE THE SAFE MOVEMENT OF PEOPLE AND GOODS ON PUBLIC HIGHWAYS WITHIN THE STATE BY FORMULATING AND IMPLEMENTING A HIGHWAY SAFETY PLAN; ENFORCING LAWS, RULES, AND REGULATIONS RELATING TO HIGHWAY SAFETY AND MOTOR CARRIER SAFETY OPERATIONS; AND PROVIDING FOR SUPPORT SERVICES.

4-001 BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

123,533 B

123,533 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN597 HIGHWAYS SAFETY
Structure #: 030308000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN597/AB).			(153,747) N			(153,747) N
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB755)	(31.20)		(10,696,387) B	(31.20)		(10,696,387) B
		(6.00)		(3,817,704) N	(6.00)		(3,817,704) N
		(.80)		(754,989) P	(.80)		(754,989) P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN597 HIGHWAYS SAFETY
Structure #: 030308000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(31.20)		(10,572,854) B	(31.20)		(10,572,854) B
		(6.00)		(3,971,451) N	(6.00)		(3,971,451) N
		(.80)		(754,989) P	(.80)		(754,989) P
	BUDGET TOTALS	0.00	0.00	B	0.00	0.00	B
		0.00	0.00	N	0.00	0.00	N
		0.00	0.00	P	0.00	0.00	P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN695 ALOHA TOWER DEVELOPMENT CORPORATION
 Structure #: 030500000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	1.00	1,842,173 B	0.00	1.00	1,842,173 B
	BASE APPROPRIATIONS	0.00	1.00	1,842,173	0.00	1.00	1,842,173

- 1

OBJECTIVE: TO BETTER SERVE THE ECONOMIC, MARITIME,
 AND RECREATIONAL NEEDS OF THE PEOPLE OF HAWAII BY
 DEVELOPING, REDEVELOPING, OR IMPROVING THE ALOHA
 TOWER COMPLEX.

TOTAL BUDGET CHANGES

BUDGET TOTALS

0.00	1.00	1,842,173 B	0.00	1.00	1,842,173 B
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Detail Type: H

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		110.00	2.00	22,567,622 B	110.00	2.00	22,567,622 B
		1.00	0.00	15,433,067 N	1.00	0.00	15,433,067 N
		0.00	0.00	737,510 R	0.00	0.00	737,510 R
	BASE APPROPRIATIONS	111.00	2.00	38,738,199	111.00	2.00	38,738,199

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL TRANSPORTATION RELATED SERVICES.

4-001 BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

483,776 B

485,450 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN995/AA). (/-702,925B; /-702,925B) (/-200,000N; /-200,000N)			(702,925) B (200,000) N			(702,925) B (200,000) N
6-002	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN995/AA). (/-25,000B; /-25,000B) (/-314,443R; /-314,443R)			(25,000) B (314,443) R			(25,000) B (314,443) R

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-100	HOUSE ADJUSTMENT: REDUCE (13) POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION.						
	***** DETAIL OF HOUSE ADJUSTMENT: (#6374, #6691, #9605, #10686, #19159, #26295, #26296, #27898, #34965, #47816, #52862, #112475, #112610)	(13.00)		(775,248) B	(13.00)		(775,248) B
	TOTAL BUDGET CHANGES	(13.00)		(1,019,397) B (200,000) N (314,443) R	(13.00)		(1,017,723) B (200,000) N (314,443) R
	BUDGET TOTALS	97.00	2.00	21,548,225 B	97.00	2.00	21,549,899 B
		1.00	0.00	15,233,067 N	1.00	0.00	15,233,067 N
		0.00	0.00	423,067 R	0.00	0.00	423,067 R

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Department: TRN

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	0.00	0.00	11,500,000 A	0.00	0.00	11,500,000 A
	2,306.20	14.00	1,046,910,899 B	2,306.20	14.00	1,046,910,899 B
	7.00	1.00	30,218,436 N	7.00	1.00	30,218,436 N
	0.00	0.00	737,510 R	0.00	0.00	737,510 R
	0.80	0.00	754,989 P	0.80	0.00	754,989 P
TOTAL DEPARTMENT APPROPRIATIONS	2,314.00	15.00	1,090,121,834	2,314.00	15.00	1,090,121,834
DEPARTMENT BUDGET CHANGES			(11,500,000) A			(11,500,000) A
	(628.20)	(8.00)	(672,214,503) B	(628.20)	(8.00)	(670,909,490) B
	(6.00)	(1.00)	(13,579,869) N	(6.00)	(1.00)	(13,579,869) N
			(314,443) R			(314,443) R
	(.80)		(754,989) P	(.80)		(754,989) P
TOTAL DEPARTMENT BUDGET CHANGES	(635.00)	(9.00)	(698,363,804)	(635.00)	(9.00)	(697,058,791)
DEPARTMENT TOTAL BUDGET						
	1,678.00	6.00	374,696,396 B	1,678.00	6.00	376,001,409 B
	1.00	0.00	16,638,567 N	1.00	0.00	16,638,567 N
	0.00	0.00	423,067 R	0.00	0.00	423,067 R
TOTAL DEPARTMENT BUDGET	1,679.00	6.00	391,758,030	1,679.00	6.00	393,063,043

Detail Type: H

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020				FY 2021			
		Perm	Temp	Amt		Perm	Temp	Amt	
		3,253.88	47.25	217,736,513	A	3,253.88	47.25	217,736,513	A
		381.25	2.00	361,029,929	B	381.25	2.00	361,029,929	B
		78.06	0.00	6,873,565	N	78.06	0.00	6,873,565	N
		28.25	0.00	65,039,713	W	28.25	0.00	65,039,713	W
	BASE APPROPRIATIONS	3,741.44	49.25	650,679,720		3,741.44	49.25	650,679,720	

- 1

OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS IN ACHIEVING HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL AND EDUCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING; TO CREATE NEW BASIC KNOWLEDGE, DEVELOP SOLUTIONS FOR TECHNICAL AND SOCIAL PROBLEMS, IMPROVE THE QUALITY OF THE FACULTY, CONTRIBUTE TO THE QUALITY OF UNDERGRADUATE AND GRADUATE INSTRUCTION PROGRAMS, AND STRENGTHEN THE STATE'S HIGH-TECHNOLOGY ECONOMIC BASE BY UNDERTAKING SPONSORED BASIC AND APPLIED RESEARCH PROJECTS; TO IMPROVE THE QUALITY OF LIFE AND PROVIDE DIRECT ASSISTANCE TO INDIVIDUALS, SPECIAL INTEREST GROUPS, INDIVIDUAL COMMUNITIES, AND THE GENERAL PUBLIC BY MAKING AVAILABLE A VARIETY OF INSTRUCTIONAL, CULTURAL, RECREATIONAL, VOCATIONAL, PROBLEM-SOLVING, AND GENERAL INFORMATIONAL SERVICES IN WHICH THE INSTITUTION HAS SPECIAL COMPETENCE; TO ASSIST AND FACILITATE THE ACADEMIC FUNCTIONS OF THE INSTITUTIONS; TO SUPPORT, ENRICH, AND BROADEN THE STUDENT'S LIFE WHILE ENROLLED AT THE INSTITUTION BY MAKING AVAILABLE A VARIETY OF SERVICES AND ACTIVITIES WHICH SUPPLEMENT THE PRIMARY ACADEMIC PROGRAMS; STREAMLINING SERVICES.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/19,312,686A; /23,088,845A) (/2,187,526B; /2,676,700B) (/215,455W; /254,131W)			19,312,686 A			23,088,845 A
				2,187,526 B			2,676,700 B
				215,455 W			254,131 W
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (UOH100). (/-2,775,000A; /-2,775,000A) ***** 2,700,000 (UOH100/AA) 75,000 (UOH100)			(2,775,000) A			(2,775,000) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB1521)	(3,253.88)	(47.25)	(234,274,199) A	(3,253.88)	(47.25)	(238,050,358) A
		(381.25)	(2.00)	(363,217,455) B	(381.25)	(2.00)	(363,706,629) B
		(78.06)		(6,873,565) N	(78.06)		(6,873,565) N
		(28.25)		(65,255,168) W	(28.25)		(65,293,844) W
	TOTAL BUDGET CHANGES	(3,253.88)	(47.25)	(217,736,513) A	(3,253.88)	(47.25)	(217,736,513) A
		(381.25)	(2.00)	(361,029,929) B	(381.25)	(2.00)	(361,029,929) B
		(78.06)		(6,873,565) N	(78.06)		(6,873,565) N
		(28.25)		(65,039,713) W	(28.25)		(65,039,713) W
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A
		0.00	0.00	B	0.00	0.00	B
		0.00	0.00	N	0.00	0.00	N
		0.00	0.00	W	0.00	0.00	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
Structure #: 070301010000
Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		218.60	3.50	18,207,870 A	218.60	3.50	18,207,870 A
		0.00	0.00	27,758,949 B	0.00	0.00	27,758,949 B
		0.00	0.00	6,603,547 W	0.00	0.00	6,603,547 W
	BASE APPROPRIATIONS	218.60	3.50	52,570,366	218.60	3.50	52,570,366

- 1

OBJECTIVE: JABSOM'S PRIMARY MISSION IS TO TEACH AND TRAIN HIGH-QUALITY HEALTH CARE PHYSICIANS, BIOMEDICAL SCIENTISTS, AND ALLIED HEALTH WORKERS FOR HAWAII AND THE PACIFIC. THE TEACHING EXTENDS TO UNDERGRADUATE SCIENCE COURSES ON BEHALF OF OTHER UH MANOA SCHOOLS AND COLLEGES CONDUCTING MEDICAL AND BIOMEDICAL RESEARCH AND TRANSLATING DISCOVERIES INTO PRACTICE ESTABLISHING COMMUNITY PARTNERSHIPS AND FOSTERING MULTI-DISCIPLINARY COLLABORATION; TO PURSUE ALLIANCES UNIQUE TO HAWAII AND THE ASIA-PACIFIC REGION.

4-001	BUDGET PREP:			1,792,947 A			2,187,225 A
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						
	(/1,792,947A; /2,187,225A)			200,000 B			200,000 B
	(/200,000B; /200,000B)						
	(/158,094W; /158,094W)						
				158,094 W			158,094 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
Structure #: 070301010000
Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB1521)	(218.60)	(3.50)	(20,000,817) A	(218.60)	(3.50)	(20,395,095) A
				(27,958,949) B			(27,958,949) B
				(6,761,641) W			(6,761,641) W
	TOTAL BUDGET CHANGES	(218.60)	(3.50)	(18,207,870) A (27,758,949) B	(218.60)	(3.50)	(18,207,870) A (27,758,949) B
				(6,603,547) W			(6,603,547) W
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A
		0.00	0.00	B	0.00	0.00	B
		0.00	0.00	W	0.00	0.00	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		553.25	7.00	35,109,961 A	553.25	7.00	35,109,961 A
		81.00	0.00	46,643,094 B	81.00	0.00	46,643,094 B
		0.00	0.00	443,962 N	0.00	0.00	443,962 N
		8.50	0.00	7,418,843 W	8.50	0.00	7,418,843 W
	BASE APPROPRIATIONS	642.75	7.00	89,615,860	642.75	7.00	89,615,860

- 1

OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS IN ACHIEVING HIGHER LEVELS OF INTELLECTUAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING GENERAL ACADEMIC, PRE-PROFESSIONAL INSTRUCTION AND FORMAL VOCATIONAL AND TECHNICAL TRAINING FOR CERTIFICATES OR DEGREES; AND BY OFFERING INSTRUCTION AND OTHER SERVICES OF BENEFIT TO THE GENERAL PUBLIC.

4-001	BUDGET PREP:			2,981,692 A			3,544,312 A
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						
	(/2,981,692A; /3,544,312A)			205,336 B			250,350 B
	(/205,336B; /250,350B)						
	(/19,165W; /21,149W)			19,165 W			21,149 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (UOH210/MM). (/-300,000A; /-300,000A)			(300,000) A			(300,000) A
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB1521)	(553.25)	(7.00)	(37,791,653) A	(553.25)	(7.00)	(38,354,273) A
		(81.00)		(46,848,430) B (443,962) N	(81.00)		(46,893,444) B (443,962) N
		(8.50)		(7,438,008) W	(8.50)		(7,439,992) W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(553.25)	(7.00)	(35,109,961) A	(553.25)	(7.00)	(35,109,961) A
		(81.00)		(46,643,094) B	(81.00)		(46,643,094) B
				(443,962) N			(443,962) N
		(8.50)		(7,418,843) W	(8.50)		(7,418,843) W
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A
		0.00	0.00	B	0.00	0.00	B
		0.00	0.00	N	0.00	0.00	N
		0.00	0.00	W	0.00	0.00	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH220 SMALL BUSINESS DEVELOPMENT
 Structure #: 070303000000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	1.00	978,941	A	0.00	1.00	978,941	A
	BASE APPROPRIATIONS	0.00	1.00	978,941		0.00	1.00	978,941	

- 1

OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY
 DEVELOPING ELIGIBLE INDIVIDUALS TO INCREASE
 ENTREPRENEURIAL KNOWLEDGE AND SKILLS BY
 PROVIDING CONSULTING AND TRAINING SERVICES.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	1.00	978,941	A	0.00	1.00	978,941	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070304000000
Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		240.20	1.50	16,414,196 A	240.20	1.50	16,414,196 A
		0.00	7.50	20,778,810 B	0.00	7.50	20,778,810 B
		0.00	0.00	802,037 N	0.00	0.00	802,037 N
		0.00	0.00	2,063,139 W	0.00	0.00	2,063,139 W
	BASE APPROPRIATIONS	240.20	9.00	40,058,182	240.20	9.00	40,058,182

- 1

OBJECTIVE: THE UNIVERSITY OF HAWAII (UH) - WEST OAHU IS A PREMIER, COMPREHENSIVE INDIGENOUS-SERVING INSTITUTION DEDICATED TO EDUCATING STUDENTS TO BE ENGAGED GLOBAL CITIZENS AND LEADERS IN SOCIETY. UH WEST OAHU PROMOTES A SUPPORTIVE AND DYNAMIC LEARNING ENVIRONMENT THAT EMBRACES NATIVE HAWAIIAN CULTURE AND TRADITIONS, WHILE VALUING AND RESPECTING STUDENTS OF ALL ETHNIC BACKGROUNDS. OUR CAMPUS FOSTERS EXCELLENCE IN TEACHING AND LEARNING AND SERVES THE COMMUNITY BY PROVIDING AN ACCESSIBLE COLLEGE EXPERIENCE.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/1,482,096A; /1,752,906A)			1,482,096 A			1,752,906 A
	(/165,913B; /202,285B)			165,913 B			202,285 B
	(/6,818W; /7,524W)			6,818 W			7,524 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070304000000
Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB1521)	(240.20)	(1.50)	(17,896,292) A	(240.20)	(1.50)	(18,167,102) A
			(7.50)	(20,944,723) B (802,037) N		(7.50)	(20,981,095) B (802,037) N
				(2,069,957) W			(2,070,663) W
	TOTAL BUDGET CHANGES	(240.20)	(1.50)	(16,414,196) A	(240.20)	(1.50)	(16,414,196) A
			(7.50)	(20,778,810) B (802,037) N		(7.50)	(20,778,810) B (802,037) N
				(2,063,139) W			(2,063,139) W
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A
		0.00	0.00	B	0.00	0.00	B
		0.00	0.00	N	0.00	0.00	N
		0.00	0.00	W	0.00	0.00	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020				FY 2021			
		Perm	Temp	Amt		Perm	Temp	Amt	
		1,906.00	54.50	138,154,777	A	1,906.00	54.50	138,154,777	A
		34.00	0.00	99,952,476	B	34.00	0.00	99,952,476	B
		0.50	0.00	4,428,296	N	0.50	0.00	4,428,296	N
		0.00	0.00	5,538,182	W	0.00	0.00	5,538,182	W
	BASE APPROPRIATIONS	1,940.50	54.50	248,073,731		1,940.50	54.50	248,073,731	

- 1

OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING FORMAL VOCATIONAL AND TECHNICAL TRAINING AND GENERAL ACADEMIC INSTRUCTION FOR CERTIFICATES OR DEGREES, OR IN PREPARATION FOR THE BACCALAUREATE; AND BY OFFERING ADULT CONTINUING EDUCATION FOR BOTH PERSONAL AND VOCATIONAL PURPOSES.

4-001	BUDGET PREP:			11,113,791	A			13,374,596	A
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.								
	(/11,113,791A; /13,374,596A)			556,387	B			678,361	B
	(/556,387B; /678,361B)								
	(/26,111W; /28,815W)			26,111	W			28,815	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (UOH800/NN).			(435,260) A			(435,260) A
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB1521)	(1,906.00)	(54.50)	(148,833,308) A	(1,906.00)	(54.50)	(151,094,113) A
		(34.00)		(100,508,863) B	(34.00)		(100,630,837) B
		(.50)		(4,428,296) N	(.50)		(4,428,296) N
				(5,564,293) W			(5,566,997) W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(1,906.00)	(54.50)	(138,154,777) A	(1,906.00)	(54.50)	(138,154,777) A
		(34.00)		(99,952,476) B	(34.00)		(99,952,476) B
		(.50)		(4,428,296) N	(.50)		(4,428,296) N
				(5,538,182) W			(5,538,182) W
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A
		0.00	0.00	B	0.00	0.00	B
		0.00	0.00	N	0.00	0.00	N
		0.00	0.00	W	0.00	0.00	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH881 AQUARIA
Structure #: 080101000000
Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		13.00	0.00	714,962 A	13.00	0.00	714,962 A
		7.00	0.00	3,117,141 B	7.00	0.00	3,117,141 B
		0.00	0.00	996,499 W	0.00	0.00	996,499 W
	BASE APPROPRIATIONS	20.00	0.00	4,828,602	20.00	0.00	4,828,602

- 1

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES
BY DISPLAYING, FOR APPRECIATION AND STUDYING, FISH
AND OTHER AQUATIC LIFE.

4-001	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			43,068 A			48,179 A
	(/43,068A; /43,068A)			300,000 B			400,000 B
	(/300,000B; /400,000B)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH881 AQUARIA
Structure #: 080101000000
Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB1521)	(13.00)		(758,030) A	(13.00)		(763,141) A
		(7.00)		(3,417,141) B	(7.00)		(3,517,141) B
				(996,499) W			(996,499) W
TOTAL BUDGET CHANGES		(13.00)		(714,962) A	(13.00)		(714,962) A
		(7.00)		(3,117,141) B	(7.00)		(3,117,141) B
				(996,499) W			(996,499) W
BUDGET TOTALS		0.00	0.00	A	0.00	0.00	A
		0.00	0.00	B	0.00	0.00	B
		0.00	0.00	W	0.00	0.00	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
Structure #: 070306000000
Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		464.00	1.00	54,190,416 A	464.00	1.00	54,190,416 A
		31.00	0.00	17,144,102 B	31.00	0.00	17,144,102 B
		4.00	4.00	1,094,875 N	4.00	4.00	1,094,875 N
		15.00	0.00	17,238,873 W	15.00	0.00	17,238,873 W
	BASE APPROPRIATIONS	514.00	5.00	89,668,266	514.00	5.00	89,668,266

- 1

OBJECTIVE: TO FACILITATE THE OPERATION OF THE INSTITUTION AS AN ORGANIZATION PROVIDING EXECUTIVE MANAGEMENT, FISCAL, LOGISTICAL, CAREER AND TECHNICAL EDUCATION, STUDENT ASSESSMENT, AND OTHER RELATED STUDENT, ACADEMIC, AND ADMINISTRATIVE SUPPORT SERVICES ACROSS THE TEN-CAMPUS UNIVERSITY OF HAWAII SYSTEM; TO PLAN AND ADMINISTER CERTAIN POST-SECONDARY EDUCATION PROGRAMS FUNDED BY THE FEDERAL GOVERNMENT.

4-001	BUDGET PREP:			2,353,756 A			2,492,810 A
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						
	(/2,353,756A; /2,492,810A)			70,294 B			85,704 B
	(/70,294B; /85,704B)						
	(/125,550W; /138,549W)						
				125,550 W			138,549 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
 Structure #: 070306000000
 Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (UOH900).			(150,000) A			(150,000) A
1000-001	HOUSE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SUBJECT MATTER COMMITTEE REVIEW. (HB1521)	(464.00)	(1.00)	(56,394,172) A	(464.00)	(1.00)	(56,533,226) A
		(31.00)		(17,214,396) B	(31.00)		(17,229,806) B
		(4.00)	(4.00)	(1,094,875) N	(4.00)	(4.00)	(1,094,875) N
		(15.00)		(17,364,423) W	(15.00)		(17,377,422) W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
 Structure #: 070306000000
 Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(464.00)	(1.00)	(54,190,416) A	(464.00)	(1.00)	(54,190,416) A
		(31.00)		(17,144,102) B	(31.00)		(17,144,102) B
		(4.00)	(4.00)	(1,094,875) N	(4.00)	(4.00)	(1,094,875) N
		(15.00)		(17,238,873) W	(15.00)		(17,238,873) W
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A
		0.00	0.00	B	0.00	0.00	B
		0.00	0.00	N	0.00	0.00	N
		0.00	0.00	W	0.00	0.00	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Department: UOH

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	6,648.93	115.75	481,507,636 A	6,648.93	115.75	481,507,636 A
	534.25	9.50	576,424,501 B	534.25	9.50	576,424,501 B
	82.56	4.00	13,642,735 N	82.56	4.00	13,642,735 N
	51.75	0.00	104,898,796 W	51.75	0.00	104,898,796 W
TOTAL DEPARTMENT APPROPRIATIONS	7,317.49	129.25	1,176,473,668	7,317.49	129.25	1,176,473,668
DEPARTMENT BUDGET CHANGES	(6,648.93)	(114.75)	(480,528,695) A	(6,648.93)	(114.75)	(480,528,695) A
	(534.25)	(9.50)	(576,424,501) B	(534.25)	(9.50)	(576,424,501) B
	(82.56)	(4.00)	(13,642,735) N	(82.56)	(4.00)	(13,642,735) N
	(51.75)		(104,898,796) W	(51.75)		(104,898,796) W
TOTAL DEPARTMENT BUDGET CHANGES	(7,317.49)	(128.25)	(1,175,494,727)	(7,317.49)	(128.25)	(1,175,494,727)
DEPARTMENT TOTAL BUDGET	0.00	1.00	978,941 A	0.00	1.00	978,941 A
TOTAL DEPARTMENT BUDGET	0.00	1.00	978,941	0.00	1.00	978,941

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
TOTAL APPROPRIATIONS	35,673.24	2,804.90	7,512,285,586	35,673.24	2,804.90	7,512,285,586
	6,918.68	223.25	2,928,155,283	6,918.68	223.25	2,928,155,283
	2,440.41	388.42	2,807,426,012	2,440.41	388.42	2,807,426,012
	0.00	0.00	2,397,510	0.00	0.00	2,397,510
	20.00	3.00	2,209,721	20.00	3.00	2,209,721
	88.00	12.00	440,273,524	88.00	12.00	440,273,524
	231.56	58.50	79,632,313	231.56	58.50	79,632,313
	327.65	131.50	446,005,830	327.65	131.50	446,005,830
	108.00	0.00	18,009,878	108.00	0.00	18,009,878
	0.00	0.00		0.00	0.00	
	411.25	314.14	201,684,452	411.25	314.14	201,684,452
GRAND TOTAL APPROPRIATIONS	46,218.79	3,935.71	14,438,080,109	46,218.79	3,935.71	14,438,080,109
TOTAL CHANGES	(30,530.59)	(2,551.01)	(2,816,117,571)	(30,530.59)	(2,551.01)	(2,621,060,888)
	(4,818.29)	(160.25)	(2,335,503,963)	(4,818.29)	(160.25)	(2,334,146,960)
	(1,287.00)	(319.75)	(567,099,135)	(1,287.00)	(319.75)	(567,099,135)
			(1,964,443)			(1,964,443)
	(9.00)	(5.00)	(35,271,350)	(9.00)	(5.00)	(35,271,350)
	(214.56)	(31.50)	(49,614,040)	(214.56)	(31.50)	(49,614,040)
	(237.15)	(79.00)	(183,659,922)	(237.15)	(79.00)	(183,640,295)
			(1,286,855)			(1,286,855)
	(77.40)	(162.20)	(72,967,200)	(77.40)	(162.20)	(72,967,200)
GRAND TOTAL CHANGES	(37,173.99)	(3,308.71)	(6,063,484,479)	(37,173.99)	(3,308.71)	(5,867,051,166)
GRAND TOTAL BUDGET	5,142.65	253.89	4,696,168,015	5,142.65	253.89	4,891,224,698
	2,100.39	63.00	592,651,320	2,100.39	63.00	594,008,323
	1,153.41	68.67	2,240,326,877	1,153.41	68.67	2,240,326,877
	0.00	0.00	433,067	0.00	0.00	433,067
	20.00	3.00	2,209,721	20.00	3.00	2,209,721
	79.00	7.00	405,002,174	79.00	7.00	405,002,174
	17.00	27.00	30,018,273	17.00	27.00	30,018,273
	90.50	52.50	262,345,908	90.50	52.50	262,365,535
	108.00	0.00	16,723,023	108.00	0.00	16,723,023
	0.00	0.00		0.00	0.00	
	333.85	151.94	128,717,252	333.85	151.94	128,717,252

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

GRAND TOTAL BUDGET	<u>9,044.80</u>	<u>627.00</u>	<u>8,374,595,630</u>	<u>9,044.80</u>	<u>627.00</u>	<u>8,571,028,943</u>
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